



GWYS Y CYNGOR

DYDD IAU, 24 MEDI 2020

COUNCIL SUMMONS

THURSDAY, 24 SEPTEMBER 2020,

Fe'ch gwysir I fynychu cyfarfod **CYNGOR SIR DINAS A SIR CAERDYDD**, a gynhelir o bell ar Dydd Iau, 24 Medi 2020 at 4.30 pm I drafod y materion a nodir yn yr agenda atodedig.

Davina Fiore
Cyfarwyddwr Llywodraethu a Gwasanaethau
Cyfreithiol

Neuadd y Sir
Caerdydd
CF10 4UW

Dydd Gwener, 18 Medi 2020

Hyrwyddo cydraddoldeb a pharch at eraill Gwrthrychedd a priodoldeb Anhunaoldeb a stiwardiaeth
Uniondeb Dyletswydd i gynnal y gyfraith Atebolrwydd a bod yn agored

RECORDIO CYFARFOD

Bydd y cyfarfod hwn yn cael ei recordio â'r bwriad o'i ddarlledu ar wefan y Cyngor yn ddiweddarach. Bydd y cyfarfod cyfan yn cael ei recordio, ac eithrio pan fo eitemau cyfrinachol neu eitemau a eithrir. Caiff copi o'r cyfarfod ei gadw yn unol â pholisi cadw data'r Cyngor.

Os ydych yn gwneud sylw yn y cyfarfod hwn, ystyrir eich bod wedi cydsynio i gael eich ffilmio a/neu eich recordio.

Os oes gennych gwestiynau ynghylch gwe-ddarlledu cyfarfodydd, cysylltwch â'r Gwasanaethau Pwyllgorau trwy ffonio 02920 872020 neu e-bostio [Gwasanethau Democraidd](#)

<i>Eitem</i>		<i>Tua Amser</i>	<i>Max Amser</i>
1	Ymddiheuriadau am Absenoldeb <i>Derbyn ymddiheuriadau am absenoldeb.</i>	4.30 pm	5 mins
2	Datgan Buddiannau <i>Derbyn datganiadau buddiannau (i'w gwneud yn unol â Chod Ymddygiad yr Aelodau)</i>	4.35 pm	5 mins
3	Cofnodion <i>(Tudalennau 7 - 16)</i> Cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 23 Gorffennaf 2020 fel cofnod cywir.	4.40 pm	5 mins
4	Cyhoeddiadau'r Arglwydd Faer <i>Clywed cyhoeddiadau'r Arglwydd Faer gan gynnwys Cydnabyddiaethau a Gwobrau.</i>	4.45 pm	5 mins
5	Adroddiad Llywodraethu <i>(Tudalennau 17 - 26)</i> <i>Adroddiad y Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol a'r Swyddog Monitro.</i>	4.50 pm	15 mins
6	Adroddiad Blynyddol ar Safonau'r Gymraeg <i>(Tudalennau 27 - 164)</i> <i>Cyfarwyddwr Corfforaethol Pobl a Chymunedau</i>	5.05 pm	20 mins
7	Adroddiad Lles Statudol Blynyddol Cyngor Caerdydd <i>(Tudalennau 165 - 366)</i> <i>Adroddiad y Prif Weithredwr</i>	5.25 pm	15 mins
8	Adroddiad Strategaeth y Gyllideb 2021/2022 a'r Cynllun Ariannol Tymor Canolig Diweddaraf <i>(Tudalennau 367 - 426)</i> <i>Adroddiad Cyfarwyddwr Corfforaethol Adnoddau</i>	5.40 pm	15 mins
9	Adroddiad Blynyddol Gwasanaethau Cymdeithasol yr Awdurdod Lleol <i>(Tudalennau 427 - 492)</i> <i>Adroddiad Cyfarwyddwr y Gwasanaethau Cymdeithasol</i>	5.55 pm	15 mins

10	<p>Datganiad y Cyd-Gabinet (Tudalennau 493 - 520)</p> <p><i>Derbyn datganiadau gan yr Arweinydd ac Aelodau'r Cabinet</i></p>	6.10 pm	45 mins
11	<p>Hysbysiad o Gynnig</p> <p><i>Cynigiwyd gan y Cynghorydd Emma Sandrey</i></p> <p><i>Eiliwyd gan y Cynghorydd Rhys Taylor</i></p> <p><i>Dod allan o Argyfwng Covid-19: Cynnig gan y Cynulliad Dinasyddion</i></p> <p><i>Noda'r Cyngor y canlynol:</i></p> <p><i>–Bod pandemig Covid-19 wedi dangos pa mor ddibynnol rydym ar ein gilydd er mwyn bwrw ymlaen, a beth y gallwn ei gyflawni wrth weithio gyda'n gilydd. Mae wedi dangos ein bod i gyd yn gryfach pan fydd ein gwasanaethau cyhoeddus ar eu cryfaf.</i></p> <p><i>– Mae hefyd wedi dangos pwysigrwydd cydnabod nad oes mynd yn ôl i'r ffordd yr oedd pethau. Rydym yn mynd i gyfnod tyngedfennol; un cyfle sydd gennym i sicrhau newid ystyrlon ar gyfer y nifer fwyaf o bobl yn ein dinas ac ar ein huchelgais a rennir ar gyfer Caerdydd.</i></p> <p><i>–Fodd bynnag, mae'n rhaid i ni wneud hyn gyda thrigolion Caerdydd ac nid iddynt. Yn rhy aml o lawer, wrth frysio i gyflawni pethau ers mis Mawrth, nid yw pethau'n cael eu gwneud yn iawn, ac mae trigolion yn ogystal ag aelodau'r ward yn cael gwybod am y newidiadau yn hytrach na chael ymgynghori arnynt.</i></p> <p><i>– P'un ai a ydym yn cytuno gyda nodau ac amcanion newidiadau arfaethedig ai peidio, ni all fod yn iawn bod newid yn cael ei weithredu yn y fath ffordd o'r top i lawr, sy'n peryglu cynyddu'r potensial am adlach ar gyfer y rhaid sy'n teimlo eu bod yn cael eu hanwybyddu a'u digio, yn y pen draw yn bwrw'r ddinas yn ôl o ran ymgysylltu â'r cyhoedd ac atebion blaengar i broblemau cyn-Covid 19 y ddinas.</i></p> <p><i>– Mae Cynulladau Dinasyddion yn gorff o ddinasyddion y deuir â nhw ynghyd i bendroni ar faterion o bwys, maent yn defnyddio trawstoriad o'r cyhoedd i astudio opsiynau a chynnig atebion trwy drafodaeth resymegol a rhesymol a thrwy ymchwilio gan arbenigwyr, a'u nod yw ailosod ymddiriedaeth yn y broses wleidyddol trwy gymryd perchnogaeth uniongyrchol o'r broses o wneud penderfyniadau.</i></p> <p><i>- Mae Cynulladau Dinasyddion yn gynrychiadol ac yn gynhwysol, yn caniatáu mwy o amrywiaeth wybyddol, yn torri ffiniau democratiaeth uniongyrchol ac yn caniatáu trafodaeth. Mae'r cyngor hwn yn galw am:</i></p> <p><i>Greu Cynulliad Dinasyddion i bendroni a darparu adborth mewn amser real ar strategaeth Ailgychwyn, Adfer ac Adnewyddu Caerdydd er mwyn i'r newidiadau arfaethedig a fydd yn effeithio ar bobl yng Nghaerdydd ac o'i chwmpas yn cael eu gwneud gan</i></p>	6.50 pm	35 mins

	<i>drawstoriad mwy cynrychioladol ac amrywiol y cyhoedd, gan obeithio y gallwn ailosod ffydd yn ein proses wleidyddol trwy rannu perchnogaeth ar wneud penderfyniadau, a mynd â chymaint o drigolion gyda ni â phosibl wrth i ni symud allan o'r cyfnod cloi, tra ar yr un pryd yn byw o dan gyfyngiadau pandemig byd-eang.</i>		
12	Materion Brys	7.25 pm	5 mins
Materion Cyngor nas Gwrthwynebir			
13	Aelodaeth Pwyllgorau <i>(Tudalennau 521 - 522)</i> <i>Adroddiad y Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol a'r Swyddog Monitro.</i>	7.30 pm	5 mins
14	Cofrestr o Benderfyniadau Swyddogion - SMT <i>(Tudalennau 523 - 524)</i>	7.35 pm	5 mins
15	Cwestiynau Ysgrifenedig <i>Yn unol â Rheolau Gweithdrefn y Cyngor, Rheol 17(f), caiff Cwestiynau Ysgrifenedig eu hystyried a'r ymateb ei gynnwys fel cofnod yng nghofnodion y cyfarfod.</i>		

Mae'r dudalen hon yn wag yn fwriadol

City Council of the City & County of Cardiff
23 July 2020

1

THE COUNTY COUNCIL OF THE CITY & COUNTY OF CARDIFF

The County Council of the City & County of Cardiff met at County Hall, Cardiff on 23 July 2020 to transact the business set out in the Council summons dated Friday, 17 July 2020.

Present: County Councillor Dan De'Ath (Lord Mayor)

County Councillors Ahmed, Asghar Ali, Dilwar Ali, Berman, Bowden, Bowen-Thomson, Boyle, Bradbury, Bridgeman, Burke-Davies, Carter, Cowan, Cunnah, De'Ath, Derbyshire, Driscoll, Ebrahim, Elsmore, Ford, Gibson, Goddard, Goodway, Gordon, Henshaw, Gavin Hill-John, Philippa Hill-John, Hinchey, Hopkins, Howells, Hudson, Jacobsen, Jenkins, Jones-Pritchard, K Jones, Owen Jones, Joyce, Kelloway, Lancaster, Lay, Lent, Lister, Mackie, McGarry, McKerlich, Melbourne, Merry, Michael, Molik, Morgan, Naughton, Owen, Parkhill, Jackie Parry, Keith Parry, Patel, Dianne Rees, Mia Rees, Robson, Sandrey, Sattar, Simmons, Singh, Stubbs, Taylor, Graham Thomas, Huw Thomas, Lynda Thorne, Walker, Weaver, Wild, Williams, Wong and Wood

48 : APOLOGIES FOR ABSENCE

Apologies for absence were received for Councillor Mike Phillips

49 : DECLARATIONS OF INTEREST

The following declarations of interest were received in accordance with the Members Code of Conduct:

Counillor	Item	Nature of Interest
All Councillors	Item 5	Personal interest as Councillors in receipt of remuneration set by the Independent Remuneration Panel for Wales.
Cllr Joel Williams	Item 7	Personal interest as employed by BCB International. Currently supplying PPE to the Council and partner agencies.
Cllr Thomas Parkhill	Item 9	Personal Interest, family member is founder and trustee of ACMA (a racial equality charity working within healthcare and medical settings).
Cllr Bablin Molik	Item 9	Personal Interest as BAME community member in Cardiff.
Cllr Bowen-Thomson	Item 8	Personal Interest as Chief Executive – Safer Wales which

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		runs Radio Cardiff which gives a voice to the multicultural communities in Cardiff.
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50 : MINUTES

The minutes of the meeting held on 25 June 2020 were signed as a correct record.

51 : LORD MAYOR'S ANNOUNCEMENTS

The Lord Mayor drew attention to the lighting up of Cardiff Castle in response to global coronavirus pandemic.

Last Thursday night, Cardiff Castle was illuminated in support of the Disasters Emergency Committee's Coronavirus Appeal, which is raising money to help the world's most fragile states threatened by COVID-19.

The appeal which was launched on Tuesday 14 July, brings together 7 leading charities in Wales, who are already on the ground in places like Yemen, Syria and South Sudan, helping communities to tackle the deadly coronavirus threat.

It was hoped that the appeal, which is being matched by the UK government through the Department of International Development's Aid Match scheme, will help some of the world's poorest and most vulnerable communities access vital supplies and handwashing facilities.

Donations to the DEC Emergency Appeal can be made online www.dec.org.uk, via text (Text HELPU to 70150 to donate £10) or on 0370 60 60 900. Cheques can be sent to DEC Coronavirus Appeal, PO Box 999, London EC3A 3AA.

52 : MEMBERS' SCHEDULE OF REMUNERATION 2020 - 2021

The Cabinet Member for Finance, Councillor Weaver proposed the report. The report was to note the determinations of the Independent Remuneration Panel for Wales (IRPW) in its following reports.

- Annual Report published in February 2020
- Supplementary Report published in May 2020 in respect of the principles relating to the Reimbursement of Costs of Care.

Members were also asked to approve the report for publication by 31 July 2020, the Members' Schedule of Remuneration of the IRPW in its Annual and Supplementary Reports.

The Leader of the Council, Councillor Huw Thomas seconded the report.

The report was CARRIED.

RESOLVED:

The Council AGREED to:

1. note the determinations of the Independent Remuneration Panel for Wales (IRPW) in its following reports:
 - Annual Report published in February 2020;
 - Supplementary Report published in May 2020 in respect of the principles relating to the Reimbursement of Costs of Care.
2. agree to retain the current number and allocation of Senior Salary positions, as set out in paragraph 8 of the report;
3. note the actions to be taken to address the recommendations of the IRPW in respect of arrangements for the Reimbursement of the Costs of Care, as set out in paragraph 16 of the report;
4. approve the Members' Schedule of Remuneration 2020/21, as set out in **Appendix A** to this report for publication by 31 July 2020; and
5. delegate authority to the Monitoring Officer to update the Members' Schedule of Remuneration in the Constitution and to make any necessary amendments to the 2020-2021 Schedule from time to time during the municipal year in order to reflect any changes in membership of the Council, Cabinet or Committees or as a result of any Supplementary Reports issued by the Independent Remuneration Panel for Wales.

53 : SCRUTINY ARRANGEMENTS DURING COVID-19 RESTART

The Leader of the Council, Councillor Huw Thomas proposed the report. The report was to allow the Council to restart its five standing scrutiny committee's to support effective and proportionate scrutiny of decision making during the COVID-19 restart period. There was also an amendment to paragraph 9 of the report.

The Cabinet Member for Finance, Councillor Weaver seconded the report.

One Amendment to the report had been received from the Liberal Democrat Group.

Councillor Carter moved the amendment.

"We would like to amend part 1 of the recommendations and remove part 2.

We would therefore replace:

'1. Approve the restarting of the five standing scrutiny committees of the Council with a specific remit, within their area of responsibility, to:

- a) Undertake pre-decision scrutiny of all Cabinet decisions, where appropriate and proportionate to do so;
- b) Scrutinise any issues which are time critical and or may have a significant adverse reputational impact on the Council; and
- c) Develop priorities for potential scrutiny consideration during 2020/21, in consultation with the relevant Cabinet member/s and Directors.

2. Note that it may be necessary for the Covid-19 Scrutiny Panel to continue to discharge its scrutiny functions in the event of a second peak in Covid19 cases and further lockdown measures, until such time as the standing scrutiny committees are able to be supported to resume their functions.'

With:

1. Approve the restarting of the five standing scrutiny committees of the Council with a specific remit, **to meet virtually** within their area of responsibility, to:

- a) Undertake pre-decision scrutiny of all Cabinet decisions, where appropriate and proportionate to do so;
- b) Scrutinise any issues which are time critical and or may have a significant adverse reputational impact on the Council; and
- c) Develop priorities for potential scrutiny consideration during 2020/21, in consultation with the relevant Cabinet member/s and Directors."

Councillor Boyle seconded the amendment.

The Lord Mayor invited debate on the report.

The Lord Mayor invited Councillor Huw Thomas, proposer of the report to respond to matters raised in the debate. Councillor Thomas confirmed the amendment was not accepted.

The Lord Mayor moved to vote on the Amendment proposed by Councillor Carter and seconded by Councillor Boyle.

The Vote was LOST.

The Lord Mayor moved to vote on the recommendations in the report, subject to the amendment at paragraph 9 of the report.

The Vote was CARRIED.

RESOLVED:

Council AGREED to:

1, Approve the restarting of the five standing scrutiny committees of the Council with a specific remit, within their area of responsibility, to:

- a) Undertake pre-decision scrutiny of all Cabinet decision, where appropriate and proportionate to do so;
- b) Scrutinise any issues which are time critical and or may have a significant adverse reputational impact on the Council; and
- c) Develop priorities for potential scrutiny consideration during 2020/21, in consultation with relevant Cabinet member/s and Directors

2. Note that it may be necessary for the COVID-19 Scrutiny Panel to continue to discharge its functions in the event of a second peak in COVID-19 cases and further lockdown measures, until such time as the standing scrutiny committees are able to be supported to resume their functions.

54 : JOINT CABINET STATEMENT

Council received the Joint Cabinet Statement, which included updates from all Cabinet Member Portfolios.

Eighteen questions had been received on a politically proportional basis from the following Councillors:

Councillor Oliver Owen
Councillor Joe Carter
Councillor Bowen-Thompson
Councillor Lister
Councillor Robson
Councillor Boyle
Councillor Driscoll
Councillor Keith Parry
Councillor McGarry
Councillor Gordon
Councillor Dilwar Ali
Councillor Hopkins
Councillor Ahmed
Councillor Jones-Pritchard
Councillor Mackie
Councillor Berman
Councillor Melbourne
Councillor Hudson

The Leader of the Council and Cabinet Members responded to question raised on the following matters:

- Footfall in parks and if more bins were being provided.
- The preparation involved to open playgrounds.
- Care Home staff and the work carried out to support residents during this time.
- The feedback provided by partners in relation to Youth Offending
- What consultation had been carried out on the temporary closure of Castle Street and if this closure was permanent.
- Flood prevention at Ely Bridge.
- Housing, pathway for people to be re-housed.
- Number of Council houses being built in the city, especially in the Llandaff North area.
- Education, funding for Schools.
- Number of families supported through foodbanks
- Education, IT equipment that has been supplied to pupils during the period of home schooling.
- Provision and support for children during the school holidays and volume of pupils requiring the service.
- Support for local business' and local communities, including looking at the current Economic Strategy, based on principles that support the city centres.
- Vandalism of local cemeteries
- Number of disabled spaces at local shopping centres.

55 : NOTICE OF MOTION 1

The Lord Mayor advised that the notice of motion proposed by Councillor Adrian Robson and seconded by Councillor Shaun Jenkins had been received for consideration and was included on the Summons for the meeting. One amendment had been received

The Lord Mayor invited Councillor Adrian Robson to propose the motion as follows:

"This Council notes the July 2020 inspection of Youth Offending Services in Cardiff undertaken by Her Majesty's Inspectorate of Probation.

This Council further notes that the Cardiff Youth Offending Service sits within the portfolio area of the Cabinet Member for Children and Families.

This Council has no confidence in the Cabinet"

The motion was seconded by Councillor Shaun Jenkins

The Lord Mayor invited the proposer of the amendment Councillor Rhys Taylor to table the amendment:

Add before "This Council has no confidence in the Cabinet."

"This Council calls for a full and independent investigation to understand the circumstances which led to the service failure identified by the HMIP's inspection.

"The investigation will report to the Children and Young People Scrutiny Committee and to Council.

"This Council will implement any findings which arise as a result of the investigation"

The amendment was seconded by Councillor Berman

The Lord Mayor invited debate.

The Lord Mayor invited Councillor Robson to respond to items raised during the debate. Councillor Robson did not accept the amendment.

The Lord Mayor moved to vote on the Amendment proposed by Councillor Taylor.

The Amendment was LOST

The Lord Mayor moved to the vote on the Motion.

The Motion was LOST.

56 : NOTICE OF MOTION 2

The Lord Mayor advised that the notice of motion proposed by Councillor Ebrahim and seconded by Councillor Burke-Davies had been received for consideration and was included on the Summons for the meeting.

An alteration to the Motion had been received in line with Council Meeting Procedure Rule 22 (q). The alteration had been circulated to all members of the Council. No member objected to the alteration.

One amendment had been received

The Lord Mayor invited Councillor Ebrahim to propose the motion as follows:

This Council notes:

That Sir Thomas Picton is celebrated in a statue in the Marble Hall as part of the Heroes of Wales collection.

That recent events have brought to wider attention the behaviour of Picton, and his role in the transatlantic slave trade – including his reputation as a particularly brutal man, and his conviction for the illegal torture of a 14-year old girl.

That in the public vote held in 1913, the public did not vote for Sir Thomas Picton to be included amongst the statues in Cardiff City Hall

That Cardiff is a diverse, welcoming city

This Council believes:

The behaviour of Picton as Governor of Trinidad was abhorrent, even in his own era, and not deserving of a place in the Heroes of Wales collection.

That heightened awareness about the history of slavery must include a reassessment of the regard in which we hold Picton, and many others who were actors and beneficiaries of slavery.

That in hindsight it was an error to have included Picton as an option in the 1916 public vote, and an error that he had not been removed sooner.

That a democratic decision, by the representatives of the people of Cardiff, to remove the statue will send a message to Black people in Cardiff and across the world that the city recognises the role people like Picton played in slavery, and that we must seek to address the systemic racism that still exists due to slavery and Empire.

This Council resolves:

- To remove the statue of Sir Thomas Picton from the Marble Hall, and to consider placing it elsewhere with a clear explanation of his actions.
- To welcome the introduction of a Task Force by the Leader to address the inequalities BAME people face and to include representation from Cardiff's Black communities
- To support the work of the Task Force and calls on Cabinet to implement it's recommendations
- That Black lives matter, and that none of us are equal until all of us are equal.

The motion was seconded by Councillor Burke-Davies

The Lord Mayor invited the proposer of the amendment Councillor Cowan table the amendment:

This Council notes:

That Sir Thomas Picton is a celebrated statue in the Marble Hall as part of the Heroes of Wales collection, due to his role and ultimate death at the Battle of Waterloo.

That recent events have brought to wider attention the behaviour of Picton and his role in the transatlantic slave trade.

That the accompanying notes for the painting of Sir Thomas Picton in the Queen's Royal Collection of over 250,000 pieces of art will be the first to be amended to include links to his actions.

This Council also notes:

That Cardiff is a diverse and welcoming city.

That on 16th July 2020, the Cabinet established a new Race Equality Task Force to act on race inequality and address racial injustice in Cardiff.

This Council believes:

That the role of Picton both at the battle of Waterloo and as Governor of Trinidad should be put into historic context so that future generations do not forget the history and importance of these events.

This Council resolves:

1. To consult with relevant organisations, such as the Royal Collection Trust, on appropriate forms of recognition of people and/or other events of historical

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importance. In the case of Sir Thomas Picton, this should include a plaque or other description which can be added near the statue in the Marble Hall.

2. To ensure that all Councillors have an opportunity to input in the work of the Race Equality Task Force.
3. That no recommendation made by the Race Equality Task Force will be implemented without consideration by the relevant Scrutiny Committee and discussed at Full Council. To simply implement recommendations without involvement of democratic processes potentially fetters the Council's discretion.
4. That black lives matter, and that none of us are equal until all of us are equal.

The amendment was seconded by Councillor Parkhill.

The Lord Mayor invited debate.

The Lord Mayor invited Councillor Ebrahim to respond to items raised during the debate. Councillor Ebrahim did not accept the amendment.

The Lord Mayor moved to vote on the Amendment proposed by Councillor Cowan

The Amendment was LOST

The Lord Mayor moved to the vote on the Motion.

The Motion was CARRIED

57 : URGENT BUSINESS

None

58 : COMMITTEE MEMBERSHIP

The Council received a report to receive nominations and make appointments to current committee vacancies as set out in the report and in accordance with the approved allocation of seats and political group wishes.

RESOLVED: The Council AGREED to appoint to the vacancies on Committees in accordance with the approved allocation of seats and Party Group wishes, as set out on the Amendment Sheet.

59 : APPOINTMENT OF LOCAL AUTHORITY SCHOOL GOVERNORS

To appoint Local Authority School Governors to fill vacancies

RESOLVED: That in accordance with the recommendations of the Local Authority Governor Panel, the Council approves the new appointments of Local Authority

Governors to the school governing bodies as set out in Appendix 1, each for a term of 4 years from the date of the appointment.

60 : OFFICER DECISION REGISTER - SMT/19 20/84 - NO 39

Noted

61 : WRITTEN QUESTIONS

In accordance with Council Procedure Rule 17 (f) Written Questions received for consideration and the response will be included as a record in the minutes of the meeting.

The meeting finished at 20.40 pm

**CYNGOR CAERDYDD
CARDIFF COUNCIL****COUNCIL:****24 SEPTEMBER 2020**

REPORT OF THE DIRECTOR OF GOVERNANCE & LEGAL SERVICES

GOVERNANCE UPDATE – RESTART ARRANGEMENTS**Reason for this Report**

1. To enable Council to consider updates to its governance arrangements during the restart period when normal business operations are disrupted due to government restrictions and additional service restart pressures as part of the COVID-19 pandemic.

Background

1. Under statutory powers granted in the Coronavirus Act 2020, the Welsh Ministers have issued The Local Authorities (Coronavirus) (Meetings) (Wales) Regulations 2020 ('the Regulations'), which temporarily relax the rules governing local authority meetings during the COVID-19 response period. The Regulations came into force on 22nd April 2020 and have effect until 30th April 2021.
2. A report presented to Council on 21 May 2020 adapted the governance arrangements during the COVID-19 period. Subsequent reports were presented in June 2020 to approve the calendar of remote meetings and in July 2020 agreed the restart of Scrutiny.
3. Following the initial restrictions put in place due to the COVID-19 Pandemic, the UK and Welsh Governments have started to relax the range of personal and social measures intended to prevent the spread and impact of corona virus. These measures are likely to continue for some time and will impact the ability of Council to facilitate the physical attendance of Elected Members and others, at meetings of the Council, the Cabinet and Committees for a prolonged period. Given the relaxation in the COVID-19 measures this report proposes options to resume more normal governance arrangements whilst maintaining appropriate safety measures.
4. The easing of the COVID-19 restrictions has also led to significant service pressures arising from the restart of services and the introduction of new working arrangements. Whilst the Authority is continuing to ensure that the

Council's decision making processes are open and accountable, it is also important to ensure that these processes are manageable and sustainable.

5. Additional localised COVID-19 restrictions may also be put in place by the Welsh Government should there be an increase or spike in cases within the Cardiff or wider area during the restart period.

Issues

Remote Meetings for Essential and Urgent Business

6. The Regulations allow meetings of a local authority to be held remotely using any equipment or facility which allows Members to speak to, and be heard by, each other (whether or not Members can also see each other). The new rules on remote attendance apply to any meetings of the Council, Cabinet, Committees or Joint Committees (or Community Councils) held before 1st May 2021.
7. Officers produced an Elected Member Protocol for Remote Meetings, covering pre-meeting preparation and effective Elected Member participation in a remote meeting. As a result the authority has successfully held 32 remote meetings which have been either recorded and uploaded or streamed live to the [Council's webcasting website](#).
8. Although remote meetings have been successfully delivered, a number of challenges still remain. These include:
 - a. Technology – The Microsoft Teams software which is currently being used for remote meetings and has worked well, but does not have the facility to support simultaneous Welsh translations.
 - b. Public access – the rules on public access to meetings are temporarily relaxed by the Regulations, but the Welsh Government's accompanying Explanatory Memorandum says that Councils 'may, if practicable, enable members of the public and the press to attend certain meetings remotely.' In Cardiff, this has been achieved with Planning and Licensing committee meetings which have supported public and external participation at their meetings. There were also over 230 remote Education Admission appeals which were attended by parents/guardians. Public meetings were advertised on the Council's website and at the time of publication remote public meetings received 4274 views (1089 live and 3185 archived views).
 - c. Welsh language – the Welsh Language Standards for public meetings remain unchanged, which means the Council should make available simultaneous translation from Welsh to English if anyone attending a meeting wishes to use the Welsh language. The Welsh Language Commissioner has acknowledged the exceptional challenges presented

during the COVID crisis and indicated that, whilst he is keen to see opportunities to use the Welsh language maintained, he will deal with complaints 'on a case-by-case basis and give careful attention to the exceptional and particular circumstances'.

Discussions are ongoing with IT solution providers and Bilingual Cardiff to seek suitable IT functionality for future meetings. However, as explained in previous paragraphs the current software limitations do not support this requirement and therefore consecutive translation is being used to support the use of the Welsh Language at remote meetings until a better solution can be provided.

- d. Duration of Remote Meetings – The initial intention was for remote meetings to focus on essential business and it was anticipated that these meetings should last approximately 2 hours. Experience has shown that with the return to more normal business, the length of some meetings has increased significantly with some lasting up to 6 hours. Remote meetings are very intense for the participants particularly with them having to focus on a computer screen for an extended period of time. This presents a number of challenges including maintaining the concentration of participants and reducing the effects of screen fatigue.

To reduce the adverse impact of working from home and participating in remote meetings, Elected Members and Council staff have been provided with guidance which includes some practical advice to help them to work safely and comfortably from home when using a computer, laptop or tablet. In addition this report proposes the estimated duration of remote meetings and breaks that should be taken for remote meetings in accordance with the Council's Health and Safety Guidance which reflects the requirements of t.

- e. Resources for Remote Meetings
The preparation, recording and uploading of remote meetings is resource intensive for the Democratic Service Team. In addition to their normal meeting duties, remote meetings often require separate Democratic Services Officers to organise and co-ordinate the remote meeting, particularly those involving the public or external participants, whilst another is required to record and upload the meetings. Team members will also be involved in the essential work required to progress the provision of remote meetings. This will include the procurement and testing of equipment, the development of procedures and the delivery of training for anyone involved in the Councils Programme of Meetings.

Proposals

Annual Meeting of Council

9. The Regulations removed the requirement for the 2020 annual meeting of a

principal council to be held in March, April or May 2020, and allowed the Annual Meeting to be held on any date in 2020 decided by the Proper Officer. The date for the 2020 Annual Meeting was kept under review and was agreed to be set in consultation with the Lord Mayor and party group leaders.

10. Initial discussions have been held with Group Leaders which identified 26 November 2020 as the most appropriate date to hold the Annual Meeting of Council. This report seeks Council's approval for the 2020 Annual Meeting to be scheduled for 26th November 2020.
11. Following Council approval of this date, further work will be undertaken to deliver the meeting which will comply with the latest COVID-19 guidance and safety precautions. It is likely that some modifications to usual procedures at the Annual Meeting will be required particularly in respect of attendance and where close proximity activity is needed i.e. the signing of the acceptance of office and the "chaining" of the Lord Mayor (Elect).
12. Democratic Services Officers will work with the Protocol Office and Health and Safety team to determine the most appropriate practice to be undertaken at the meeting. Proposals for the meeting with consulted upon with the Lord Mayor, Lord Mayor (Elect), Group Leaders and the Monitoring Officer.
13. As the Regulations make no provision for the Annual Meeting for 2021, the normal rules apply, requiring the 2021 Annual Meeting to be scheduled for March, April or May 2021, unless further legislation is issued to amend this. A provisional date of 27 May 2021 has been identified as the most likely date of the Annual Meeting of Council for that year.

Chair and Vice-Chair of Council

14. The Chair and Vice-Chair of Council must be elected / appointed at the Annual Council meeting (under sections 23 and 24 of the Local Government Act 1972). As reported to Council in May 2020, the Regulations allow such elections and appointments to be delayed until any time before 1st May 2021. As long as the current incumbents are content to remain in office, their terms of office are automatically extended until their successors are elected or appointed.
15. The Chair and Vice-Chair of Council elected / appointed at the 2019 Annual Meeting both confirmed they were content to remain in office. The election of new office holders has therefore been deferred until the rescheduled Annual Meeting, provisionally scheduled for 26th November 2020, subject to approval by Council.
16. As the current Chair and Vice-Chair will have remained in office for 18 months; and with their successors taking up their appointments midway through the municipal year, Council may wish to agree to extend their term of office by reappointing them at the Annual Meeting in 2021.

Council Meeting Arrangements

17. It was previously agreed that Council, Cabinet and other Committee meetings would focus on essential and urgent business. With the relaxation of the safety measures and the restart of services, efforts have been made to return to more normal business within the limitations of the COVID-19 guidance. It is proposed that the following elements of a council meeting be resumed from October as indicated below:
 - a. the normal procedure for receiving individual statements or reports from the Leader and/or Cabinet Members and questions and answers on them as set out in Rule 3(xii) and Rule 16 (a) of the Council Meeting Procedure Rules.
 - b. written questions as detailed in Rule 17 of the Council Meeting Procedure Rules.
 - c. Public Questions, as described in Rule 18 of the Council Meeting Procedure Rules.
18. Petitions

Given the COVID-19 restrictions, the creation of a hand written petition is impractical, as is its receipt and presentation to Council. Currently, there is no provision in the Constitution for the electronic submission of petitions, therefore a suite of interim measures are proposed to enable the submission of electronic petitions to Council. This will ensure consistency in respect of the information supplied with the petition and the timings for submission of petitions electronically. It is anticipated that these will remain in place until the Constitution Committee are able to recommend a suitable electronic petition scheme which meets the requirements of the Welsh Government legislation which is expected to be made available in the near future.

The proposed interim arrangements are as follows:

- a. In the Council Meeting Procedure Rules, Rule 20, references to 'petitions' are to be read as including 'Electronic petitions', meaning petitions submitted electronically, which comply with the requirements set out below.
- b. Electronic petitions may be submitted by Elected Members via email to the Democratic Services mailbox by 5.00pm 7 working days before the date of a Council meeting.
- c. The email must include the name and address of the lead petitioner, the subject and intention of the petition and the number of signatories to the petition.
- d. The lead petitioner must live, work or own a business in Cardiff.

- e. An Electronic petition must include:
 - i. The name of the lead petitioner
 - ii. The subject and intention of the petition
 - iii. The name and address of those signing the petition, including a postcode.
 - f. Once a petition is received and it is confirmed that it contains the necessary information the relevant ward Councillor will be invited to present the petition at the Council meeting during the petitions item on the Council agenda. (As provided in the Council Meeting Procedure Rules (CPR), Rule 20, 'the Member may outline the request by the petitioners, the reason for the request and the number of the signatories provided that in any event the Member may not speak under this rule for more than one minute.')
 - g. Any petitions which are received which do not meet the criteria will not be announced at a Council meeting. (However, it should be noted that the Democratic Services team does not have the resources to check the names and addresses of all petition signatories.)
 - h. The response to the petition shall depend upon the number of petition signatories, as set out in CPR Rule 20, as follows:
 - i. 'A petition bearing less than 20 signatures shall be dealt with by normal correspondence.
 - ii. A petition bearing 21-50 signatures shall be noted at the meeting and passed to a relevant officer of the Council for a written response.
 - iii. A petition bearing 51 or more signatures shall be noted and passed to the relevant Cabinet Member for consideration and a written response.'
19. Further development for a return to the pre-lockdown Council business arrangements will be kept under review. These include the reintroduction of oral questions with revised timescale for submission to enable full and timely responses to be provided.
20. With the possibility that the Authority may be placed into enhanced COVID-19 measure in the future, these arrangements will be kept under review by the Director of Governance and Legal Services & Monitoring Officer and in consultation with the Lord Mayor and Group Leaders may be subsequently revised to reflect the latest Welsh Government guidance

Programme of Meetings

21. The proposed programme of meetings is attached at **Appendix A (marked to follow)** identifies the dates and timings of Council, Cabinet and Committee meetings from 01 October 2020 to 31st March 2021. It is currently planned that these be remote meetings but this position will be kept under review by the Proper Officer and in consultation with the Lord Mayor and Group Leaders.

22. Proposed estimated duration times for meetings - To effectively manage remote meetings and support the health and wellbeing of participants and employees, an estimated maximum duration time and an indication of the planned breaks which should be taken at suitable stages during any remote meeting has been included with the Programme of meetings (attached as Appendix A). These proposals will support effective meeting management, meet the requirements for the use of Display Screen Equipment (DSE) and will assist in the maintenance of concentration and engagement of all attendees.
23. Publication of the notes of a meeting – The Regulations require that a note is published within 5 working days following a meeting, setting out the decisions taken; names of Members who attended and any apologies for absence; and any declarations of interest. Full minutes of the meeting are then to be published as soon as reasonably practicable.

To date a full set of minutes has been provided following a meeting. With the proposed increase in the number of meetings and the additional support required from Democratic Services for each meeting this may be difficult to achieve for all meetings.

Therefore some meetings may have a brief note of the decisions published initially, which will meet the requirements of the Regulations. The full minutes will subsequently be published before the next meeting of the committee when they are presented for approval.

Other Developments:

24. Progress is continuing to be made on the provision of remote meetings these include:

- a. Simultaneous Welsh Translation

The Welsh Government has been in discussions with Microsoft to progress its dual language functionality as a matter of urgency. Until a suitable solution is provided by Microsoft some work-around solutions and improvements are being considered and will be tested in the near future as part of the ongoing development of remote meetings.

Other remote meeting software has been considered. There are a number of concerns regarding the security, procurement, timescale of implementation, training, and support of the other software systems that are available. These difficulties may need to be overcome if Microsoft were unable to complete the implementation of the dual language facility in the near future.

- b. Hybrid Meetings

A hybrid meeting would allow a small number of participants to attend a socially distanced physical meetings using microphones and cameras, as

in Committee Room 4, and link to a remote teams meeting with a larger number of remote attendees. The audio visual elements would be integrated and provide a seamless meeting for participating, viewing and broadcasting.

An initial survey has been undertaken in County Hall to determine the technical requirements to achieve a hybrid meeting. A quote and installation plan is being considered and if successful small scale testing will be undertaken to determine how this can be implemented on a wider scale.

Hybrid meetings would also support the increased use of the simultaneous Welsh translation for physical attendees and the broadcast viewers but NOT the remote attendees. The remote attendees would have to use work-round options until the suitable software was developed.

c. Printing of Meeting Documents

Use of the new Modern.gov application enables the creation and distribution of meeting documents in an electronic format. However using this application on a single device whilst in a remote meeting is proving to be challenging for some Elected Members. A survey of Elected Members is currently being undertaken to establish their personal needs for the provision of printed meeting documents. This will assist meeting the individual needs of Elected Members and support effective budget management for the printing and distribution of these documents.

Legal Implications

25. Legal implications arising from the Local Authorities (Coronavirus) (Meetings) (Wales) Regulations 2020 and other relevant legislation are set out in the body of the report.
26. The Council has public sector equality duties under the Equality Act 2010 (including specific Welsh public sector duties). Pursuant to these legal duties, Councils must, in making decisions, have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. The protected characteristics are: age, gender reassignment, sex, race – including ethnic or national origin, colour or nationality, disability, pregnancy and maternity, marriage and civil partnership, sexual orientation, religion or belief – including lack of belief. The Council must also be mindful of its Welsh language duties, under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards and consider the impact of its decisions upon the Welsh language.
27. The Wellbeing of Future Generations (Wales) Act 2015 requires the Council to consider how its proposed decisions will contribute towards meeting the wellbeing objectives set out in the Corporate Plan. Members must also be satisfied that the proposed decisions comply with the sustainable development principle, which requires that the needs of the

present are met without compromising the ability of future generations to meet their own needs.

Financial Implications

28. The intended ongoing use of existing video conferencing software for remote attendance at Council meetings will not incur additional general licence or software costs. Enhanced conferencing software and functionality is incurring some additional cost, which is being monitored and is to be contained within the Democratic Services budget. Potential software costs for Welsh Language services, are to be determined.
29. Procurement costs of £9,948 were required to ensure IT devices and associated hardware met the required standard for those in remote attendance at the initial Full Council Meeting in May 2020. Any further costs of IT devices and associated hardware for remote attendance in Council meetings have been limited. The cost of re-procuring the webcasting system, implementing hybrid meetings and purchasing IT equipment to support remote meetings is to be contained within the webcasting budget of £26,400 for 2020/21.
30. Democratic Services are reviewing Members printing needs and costs, and staffing requirements as referred to within the report.

RECOMMENDATIONS

Council is recommended to:

1. Agree to hold the 2020 Annual Meeting of Council on 26th November 2020, and note the modified arrangements being developed to ensure the meeting is COVID-19 secure, as set out in paragraph 12 of the report;
2. Agree that the Chair and Vice Chair of Council appointed at the 2020 Annual Council meeting, and that their terms of office may be extended until the Annual Meeting in 2022;
3. Agree that full Council meetings from October 2020 shall resume normal arrangements (under the Council Meeting Procedure Rules) for:
 - (i) Leader and Cabinet member statements, questions and answers, in accordance with Rule 3(xii) and Rule 16(a);
 - (ii) Written Questions, under Rule 17; and
 - (iii) Public Questions, under Rule 18.
4. Agree, as an interim measure, the acceptance of Electronic petitions under Council Meeting Procedure Rule 21, subject to the requirements set out in paragraphs 18 of the report, and pending the introduction of a new Petition Scheme;

5. Approve the Programme of Meetings 1st October 2020 to 31st March 2021, appended at Appendix A, which are to be held remotely until any alternative arrangements may be agreed; and delegate authority to the Director of Governance and Legal Services to make any necessary amendments to the Programme of Meetings, in consultation with the relevant Chairpersons.
6. Note that governance arrangements and the issues and future developments set out in this report are being kept under review in light of the changing national position in relation to COVID-19 and the business needs of the Council, and receive further update reports in due course.

DAVINA FIORE
DIRECTOR OF GOVERNANCE AND LEGAL SERVICES AND
MONITORING OFFICER

16th September 2020

APPENDICES

Appendix A Programme of Meeting 01 October 20 – 31 March 2021
(To Follow)

Background papers

Remote Meetings: Information and Guidance, including Elected Members
Protocol for Remote Meetings
Governance reports to Council in May 2020, June 2020 and July 2020

**CYNGOR CAERDYDD
CARDIFF COUNCIL**



COUNCIL:

24 SEPTEMBER 2020

CABINET PROPOSAL

WELSH LANGUAGE STANDARDS: ANNUAL REPORT 2019-20

Reason for this Report

1. To agree and approve the content of the Welsh Language Standards Annual Report 2019-20, prior to formal publication in accordance with the Welsh Language Standards, under the Welsh Language (Wales) Measure 2011.

Background – Welsh language standards Annual Report 2019-20

2. Local authorities in Wales have a statutory duty to comply with Welsh Language Standards Regulations that explain how they as organisations must use the Welsh language in different situations. The Welsh Language (Wales) Measure 2011 established a legal framework to impose duties on certain organisations to comply with standards in relation to the Welsh language by way of sub-legislation (Welsh Language Regulation (No.1) Standards 2015).
3. The standards issued to Cardiff Council are listed in 'The Cardiff Council *Compliance Notice – Section 44 Welsh Language (Wales) Measure 2011*. A copy of the standards, which is referred to in this report, is available from:

www.cardiff.gov.uk/bilingualcardiff

4.

The principal aim of the legislation (standards) is to ensure that the Welsh language is treated no less favourably than the English language with the emphasis on actively offering and recording language choice rather than the onus being on the individual service user or employee to request information or services in Welsh.

5. The Welsh Language Standards have been drafted with the aim of:

- improving the services Welsh-speakers can expect to receive from organisations in Welsh;
 - increasing the use people make of Welsh-language services;
 - making it clear to organisations what they need to do in terms of the Welsh language; and
 - ensuring that there is an appropriate degree of consistency in terms of the duties placed on organisations in the same sectors.
6. Each local authority was issued with a compliance notice from the Welsh Language Commissioner in September 2015, which lists the standards and compliance date which the organisation is expected to comply with. Cardiff Council was issued with **171 standards**.
7. The Council has a statutory duty to comply with the Welsh Language Standards, which includes the requirement to produce an annual report on compliance with these standards.
8. Each local authority is required to publish each year an annual report detailing the following information.

Complaints
The number of complaints received during that financial year relating to compliance with the Welsh language standards.
Employees Welsh language skills
The number of employees who have Welsh language skills at the end of the financial year in question.
Welsh Medium Training
<ul style="list-style-type: none"> ➤ The number of members of staff who attended training courses offered in Welsh during the year. ➤ If a Welsh version of a course was offered by you during that year, the percentage of the total number of staff attending the course who attended the Welsh version.
Posts Advertised
<p>The number of new and vacant posts that were advertised during the year which were categorised as posts where:</p> <ul style="list-style-type: none"> • Welsh language skills were essential; • Welsh language skills needed to be learnt when appointed to the post;

- Welsh language skills were desirable, or
- Welsh language skills were not necessary.

9. The Welsh Language Commissioner can investigate a failure to comply with the Welsh Language Standards, and can take enforcement action, including imposing a civil penalty, requiring an action plan to remedy the breach or publicising the breach.
10. As a result of the exceptional circumstances brought about by the Covid-19 emergency, it was not possible to formally present the report to Cabinet for approval prior to the statutory publication date of 30th of June 2020. However, a draft report was published by the statutory deadline date with a proviso stating that the final report is expected to be presented to Cabinet for formal approval in September 2020 and published on the Council's website thereafter.

Background – Bilingual Cardiff Strategy 2017-22

11. Standard 145 of the Welsh Language Standards (No.1) Regulations 2015 requires the Council to produce and publish a five year strategy by the 30th of September 2016 which sets out how we will promote and facilitate the use of Welsh. This strategy includes a target to increase the number of Welsh speakers within Cardiff as well as specific actions to facilitate the use of the language in line with the Welsh Government's Welsh Language Strategy *Cymraeg2050*

Welsh Language Standard 145 states:

You must produce, and publish on your website, a 5-year strategy that sets out how you propose to promote the Welsh language and to facilitate the use of the Welsh language more widely in your area; and the strategy must include (amongst other matters) (a) a target (in terms of the percentage of speakers in your area) for increasing or maintaining the number of Welsh speakers in your area by the end of the 5 year period concerned, and (b) a statement setting out how you intend to reach that target; and you must review the strategy and publish a revised version on your website within 5 years of publishing a strategy (or of publishing a revised strategy).

12. Over the last 25 years, the number of Welsh speakers in Cardiff has more than doubled with the latest 2011 census figures indicating that over 16% of the city's population have one or more skills in the language. As the city grows our aim in this strategy is to increase the number and percentage of Welsh speakers and learners in Cardiff, as well as increase the use of the Welsh language in the city.
13. The Council has a statutory duty under standard 145 to include in the strategy a target for increasing or maintaining the number of Welsh

speakers by the end of the 5 year period concerned. To support the Welsh Government's vision for a million Welsh speakers by 2050, and in order for Cardiff to play its part in achieving this vision, we would need to increase the number of Welsh speakers (aged 3+) in Cardiff by 15.9% from 36,735 (2011 Census) to 42,583 (2021 Census). This target has been included in the Bilingual Cardiff Strategy.

14. The methodology used for this target was to apply the percentage increase required each year in the number of Welsh speakers to reach a million by 2050 (from 562,016 in 2011 Census). This 1.5% per annum growth rate if applied to Cardiff would increase the number of Welsh speakers to 42,584 by the 2021 Census; an increase of 15.9% on the 2011 Census figure.
15. The Bilingual Cardiff Strategy sets out our priorities under 3 strategic areas:
 - 1) The Family, Children and Young People
 - 2) Community and Infrastructure
 - 3) Welsh Language Services and the Workplace

and identifies the change that we will need to make to realise the vision set out in the strategy.

16. Supporting young people, families and communities to learn and speak Welsh is also at the heart of delivering our ambitions. Recent years have seen a significant increase in the growth of Welsh medium education in the city with an ever increasing number of our children and young people now receiving their education in Welsh. The education system and the Council's Welsh in Education Strategic Plan will play a key role in ensuring the future growth of the language as we aim to increase the number of children – and parents – who have the opportunity to learn and speak Welsh, and have opportunities to use the language outside the school gates.
17. This is a strategy for the city as a whole, not for any one organisation. Delivering the strategy will rely on partnership working: between public sector partners; between the public, private and education sectors; as well as the citizens.
18. The Bilingual Cardiff Strategy Action Plan (2019-20) is attached as **Appendix 2** and outlines progress made against all relevant actions within the reporting year as part of the overall Welsh Language Standards Annual Report.

Financial Implications

19. The Annual Report sets out a series of proposed actions and recommendations in accordance with the Welsh Language Standards. In the event of any of these actions resulting in costs then the funding will need to be identified from within the current budgetary allocation of the

relevant individual directorates. The covering report highlights the potential for financial sanctions to be incurred as a result of non compliance with the Welsh Language Standards. Any financial penalties incurred will need to be found within the overall budgetary allocation of the appropriate directorate.

Legal Implications

20. The Council has to be mindful of the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards when making any policy decisions and consider the impact upon the Welsh language and the report deals with all these obligations.
21. The Council has to consider the Well-being of Future Generations (Wales) Act 2015 and how this strategy may improve the social, economic, environmental and cultural well-being of Wales. The Well-Being of Future Generations (Wales) Act 2015 ('the Act') places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales - a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible.
22. In discharging its duties under the Act, the Council has set and published well-being objectives designed to maximise its contribution to achieving the national well-being goals. The well being objectives are set out in [Cardiff's Corporate Plan 2019-22](#).

When exercising its functions, the Council is required to take all reasonable steps to meet its well-being objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the well-being objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.

23. The well-being duty also requires the Council to act in accordance with a 'sustainable development principle'. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:
 - look to the long term;
 - focus on prevention by understanding the root causes of problems;
 - deliver an integrated approach to achieving the 7 national well being goals;
 - work in collaboration with others to find shared sustainable solutions; and

- involve people from all sections of the community in the decisions which affect them.
24. The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the [Statutory Guidance issued by the Welsh Ministers](#).
25. The Council has to satisfy its public sector duties under the Equalities Act 2010 (including specific Welsh public sector duties) – the Public Sector Equality Duties (PSED). These duties require the Council to have due regard to the need to
- eliminate unlawful discrimination;
 - advance equality of opportunity; and
 - foster good relations on the basis of ‘protected characteristics’.

The ‘Protected characteristics’ are:

- age;
- gender reassignment;
- sex;
- race (including ethnic or national origin, colour or nationality);
- disability;
- pregnancy and maternity;
- marriage and civil partnership;
- sexual orientation; and
- religion or belief (including lack of belief).

HR Implications

26. The Welsh Language Standards Annual Report includes compliance with those standards that relate to the Council’s role as an employer. The HR implications arising from the approval of the report are mainly within the area of training. The specifics are detailed in the Action Plan and include:
- ensuring continued training provision to increase the numbers of Welsh language speakers across the Council in line with the Council’s proposed Workforce Strategy;
 - the provision of Welsh language training for all employees;

- the provision of other training such as First Aid and Health and Safety courses in Welsh;
- ensuring that employees working in receptions have Welsh language awareness training and are able to provide greetings in Welsh;
- promoting job opportunities to groups proficient in the Welsh language; and
- ensuring that the number of posts which have Welsh language as a desirable criteria are increased.

CABINET PROPOSAL

Council is recommended to approve the Welsh Language Standards Annual Report 2019-20 (attached as **Appendix A**) prior to formal publication in accordance with the Welsh Language Standards (Welsh Language (Wales) Measure 2011).

THE CABINET 17 September 2020

The following appendices are attached:

Appendix A	Welsh Language Standards Annual Report 2019-20
Appendix 1	Welsh Language Standards Investigations 2019-20
Appendix 2	Bilingual Cardiff Strategy Action Plan 2019-20

Mae'r dudalen hon yn wag yn fwriadol

CYNGOR:

24 MEDI 2020

CYNNIG CABINET

SAFONAU'R GYMRAEG: ADRODDIAD BLYNYDDOL 2019-20

Rheswm dros yr Adroddiad hwn

1. I gytuno a chymeradwyo cynnwys Adroddiad Blynyddol Safonau'r Gymraeg 2019-20, cyn cyhoeddi yn unol â Safonau'r Gymraeg, o dan Fesur y Gymraeg (Cymru) 2011.

Cefndir - Adroddiad Blynyddol Safonau'r Gymraeg 2019-20

2. Mae dyletswydd ar awdurdodau lleol yng Nghymru i gydymffurfio â Rheoliadau Safonau'r Gymraeg sy'n esbonio sut y dylent fel sefydliadau, ddefnyddio'r Gymraeg mewn gwahanol sefyllfaoedd. Sefydlodd Mesur y Gymraeg (Cymru) 2011 fframwaith cyfreithiol i osod dyletswyddau ar sefydliadau penodol i gydymffurfio â safonau'n ymwneud â'r iaith Gymraeg drwy is-ddeddfwriaeth (Rheoliadau Safonau'r Gymraeg (Rhif 1) 2015).
3. Rhestrir y safonau a osodwyd ar Gyngor Caerdydd yn '*Hysbysiad Cydymffurfio Cyngor Caerdydd – Adran 44 Mesur y Gymraeg (Cymru) 2011*'. Mae copi o'r safonau, y cyfeirir ato yn yr adroddiad hwn, ar gael o:

www.caerdydd.gov.uk/caerdydddwyieithog

4.

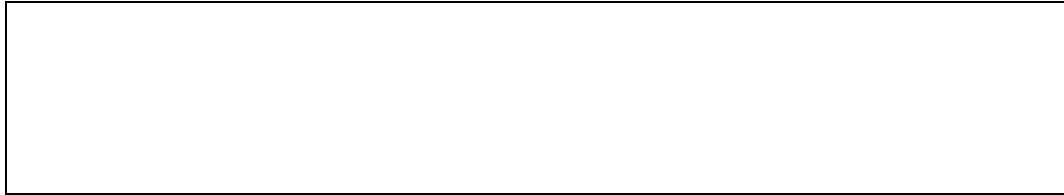
Prif nod y ddeddfwriaeth (safonau) yw sicrhau na chaiff y Gymraeg ei thrin yn llai ffafriol na'r Saesneg, gyda'r pwyslais ar gynnig a chofnodi dewis iaith yn hytrach na bod y cyfrifoldeb ar y defnyddiwr gwasanaeth neu'r gweithiwr unigol i wneud cais am wybodaeth neu wasanaethau yn y Gymraeg.

5. Mae Safonau'r Gymraeg wedi eu drafftio â'r nod o:

- wella'r gwasanaethau y gall siaradwyr Cymraeg ddisgwyl eu cael gan sefydliadau yn Gymraeg;

- gynyddu'r nifer y bobl sy'n defnyddio gwasanaethau Cymraeg;
 - egluro i sefydliadau yr hyn sydd angen iddyn nhw ei wneud ar ran y Gymraeg; a
 - sicrhau bod lefel priodol o gysondeb o ran y dyletswyddau a roddir ar sefydliadau yn yr un sectorau.
6. Rhoddwyd hysbysiad cydymffurfio i bob awdurdod lleol gan Gomisiynydd y Gymraeg ym Medi 2015, yn rhestru'r safonau a dyddiad cydymffurfio yr oedd disgwyl i sefydliadau gydymffurfio â nhw. Rhoddwyd **171 o safonau** i Gyngor Caerdydd.
7. Mae dyletswydd statudol ar y Cyngor i gydymffurfio â Safonau'r Gymraeg, sy'n cynnwys y gofyniad i gynhyrchu adroddiad blynyddol ar gydymffurfio â'r safonau hyn.
8. Mae gofyn i bob awdurdod lleol gyhoeddi adroddiad blynyddol pob blwyddyn gan nodi'r wybodaeth ganlynol:

Cwynion
Nifer y cwynion a dderbyniwyd yn ystod y flwyddyn ariannol honno yn ymwneud â chydymffurfiaeth â Safonau'r Gymraeg.
Sgiliau Cymraeg Cyflogeion
Nifer y cyflogeion sydd â sgiliau yn y Gymraeg ar ddiwedd y flwyddyn ariannol dan sylw.
Hyfforddiant Cyfrwng Cymraeg
<ul style="list-style-type: none"> • Nifer yr aelodau staff a fynychodd gyrsiau hyfforddiant drwy gyfrwng y Gymraeg a gynigiwyd yn ystod y flwyddyn. • Os cafodd fersiwn Gymraeg o gwrs ei gynnig gennych chi yn ystod y flwyddyn, canran cyfanswm y staff a wnaeth hynny drwy gyfrwng y Gymraeg.
Nifer y Swyddi a Hysbysebwyd
<p>Nifer y swyddi newydd a gwag a hysbysebwyd yn ystod y flwyddyn a gafodd eu categorio fel swyddi lle'r oedd:</p> <ul style="list-style-type: none"> • sgiliau Cymraeg yn hanfodol; • angen dysgu sgiliau Cymraeg wedi penodiad i swydd; • sgiliau Cymraeg yn ddymunol; neu • dim angen sgiliau Cymraeg.



9. Gall Comisiynydd y Gymraeg ymchwilio i fethiant i gydymffurfio â Safonau'r Gymraeg, a gall gymryd camau gorfodi, gan gynnwys gosod cosb sifil, sy'n galw am gynllun gweithredu i gywiro'r methiant neu i gyhoeddi'r methiant.
10. O ganlyniad i'r amgylchiadau hynod a ddaeth yn sgil yr argyfwng Covid 19 nid oedd yn bosib cyflwyno'r adroddiad yn ffurfiol am gymeradwyaeth y Cabinet cyn y dyddiad cyhoeddi statudol o 30 Mehefin 2020. Serch hynny cyhoeddwyd adroddiad drafft ar y dyddiad cyhoeddi statudol gan gynnwys datganiad bod disgwyl cyflwyno'r adroddiad terfynol i'r Cabinet yn Medi 2020 a'i gyhoeddi ar wefan y Cyngor yn fuan wedi hynny.

Cefndir – Strategaeth Caerdydd Ddwieithog 2017-22

11. Mae Safon 145 Rheoliadau Safonau'r Gymraeg (Rhif 1) 2015 yn mynnu bod y Cyngor yn cynhyrchu a chyhoeddi strategaeth pum mlynedd erbyn 30 Medi 2016, sy'n nodi sut y byddwn yn hyrwyddo a hwyluso'r defnydd o'r Gymraeg. Mae'r strategaeth hon yn cynnwys targed i gynyddu nifer y siaradwyr Cymraeg yng Nghaerdydd yn ogystal â chamau penodol i hwyluso defnyddio'r iaith yn unol â Strategaeth y Gymraeg Llywodraeth Cymru, **Cymraeg 2050**

Mae Safon y Gymraeg 145 yn datgan:

Rhaid i chi lunio, a chyhoeddi ar eich gwefan, strategaeth 5 mlynedd sy'n esbonio sut yr ydych yn bwriadu mynd ati i hybu'r Gymraeg ac i hwyluso defnyddio'r Gymraeg yn ehangach yn eich ardal; a rhaid i'r strategaeth gynnwys (ymysg pethau eraill) - (a) targed (yn nhermau canran y siaradwyr yn eich ardal) ar gyfer cynyddu neu gynnal nifer y siaradwyr Cymraeg yn eich ardal erbyn diwedd y cyfnod o 5 mlynedd dan sylw, a (b) datganiad sy'n esbonio sut yr ydych yn bwriadu cyrraedd y targed hwnnw; a rhaid i chi adolygu'r strategaeth a chyhoeddi fersiwn ddiwygiedig ohoni ar eich gwefan o fewn 5 mlynedd i ddyddiad cyhoeddi'r strategaeth (neu ddyddiad cyhoeddi fersiwn ddiwygiedig ohoni).

12. Dros y 25 mlynedd diwethaf, mae nifer y siaradwyr Cymraeg yng Nghaerdydd wedi mwy na dyblu gyda ffigyrau'r Cyfrifiad diwethaf yn 2011 yn dangos bod dros 16% o boblogaeth y ddinas yn meddu ar un neu fwy o sgiliau yn yr iaith. Wrth i'r ddinas dyfu, nod y strategaeth hon yw cynyddu nifer a chanran siaradwyr a dysgwyr Cymraeg yng Nghaerdydd, yn ogystal â chynyddu'r defnydd o'r iaith yn y ddinas.
13. Mae gan y Cyngor ddyletswydd statudol dan safon 145 i gynnwys targed yn y strategaeth i gynyddu neu gynnal nifer y siaradwyr Cymraeg erbyn diwedd y cyfnod 5 mlynedd dan sylw. Er mwyn cefnogi gweledigaeth

Llywodraeth Cymru i gael miliwn o siaradwyr Cymraeg erbyn 2050, ac er mwyn i Gaerdydd chwarae ei rhan yn y gwaith o gyflawni'r weledigaeth hon, byddai angen i ni gynyddu nifer y siaradwyr Cymraeg (3+ oed) yng Nghaerdydd 15.9% o 36,735 (Cyfrifiad 2011) i 42,583 (Cyfrifiad 2021). Mae'r targed hwn wedi ei gynnwys yn Strategaeth Caerdydd Ddwieithog.

14. Y fethodoleg a ddefnyddiwyd i greu'r targed hwn oedd cymhwyso'r ganran o gynnydd sydd ei hangen bob blwyddyn yn nifer y siaradwyr Cymraeg i gyrraedd miliwn erbyn 2050 (o 562,016 yng Nghyfrifiad 2011). Bydda'r gyfradd twf o 1.5% y flwyddyn, wedi ei chymhwyso at Gaerdydd, yn cynyddu nifer y siaradwyr Cymraeg i 42,584 erbyn Cyfrifiad 2021; cynnydd o 15.9% ar ffigwr Cyfrifiad 2011.
15. Mae Strategaeth Caerdydd Ddwieithog yn sefydlu ein blaenoriaethau mewn 3 maes strategol:
 - 1) Y Teulu, Plant a Phobl Ifanc
 - 2) Cymuned a Seilwaith
 - 3) Gwasanaethau Cymraeg a'r Gweithle
16. Mae cefnogi pobl ifanc, teuluoedd a chymunedau i ddysgu a siarad Cymraeg hefyd wrth wraidd y gwaith o gyflawni ein huchelgeisiau. Mae'r blynyddoedd diweddar wedi gweld cynnydd sylweddol yn nhwf addysg Gymraeg yn y ddinas, gyda chynnydd parhaus yn nifer ein plant a'n pobl ifanc sy'n derbyn eu haddysg drwy gyfrwng y Gymraeg. Bydd y system addysg a Chynllun Strategol Cymraeg mewn Addysg y Cyngor yn chwarae rôl allweddol yn sicrhau twf yr iaith yn y dyfodol wrth i ni geisio cynyddu nifer y plant – a'r rhieni - sy'n cael y cyfle i ddysgu a siarad Cymraeg, a chael cyfleoedd i ddefnyddio'r iaith y tu allan i gatiâu'r ysgol.
17. Mae hon yn strategaeth i'r ddinas gyfan, nid i un sefydliad yn unig. Bydd cyflawni'r strategaeth felly yn dibynnu ar weithio mewn partneriaeth: rhwng partneriaid sector cyhoeddus, rhwng y sectorau cyhoeddus, preifat ac addysg; yn ogystal â'r dinasyddion.
18. Atodir Cynllun Gweithredu Caerdydd Ddwieithog (2019-20) fel **Atodiad 2** ac mae'n amlinellu'r cynnydd â gweithredoedd perthnasol o fewn y flwyddyn adrodd fel rhan o Adroddiad Blynyddol Safonau'r Gymraeg.

Goblygiadau Ariannol

19. Mae'r Adroddiad Blynyddol yn sefydlu cyfres o gamau gweithredu arfaethedig ac argymhellion yn unol â Safonau'r Gymraeg. Os digwydd y bydd unrhyw un o'r camau hyn yn arwain at gostau yna bydd angen neilltuo cyllid o fewn dyraniad cyllidebol presennol y gyfarwyddiaeth unigol perthnasol. Mae'r adroddiad eglurhaol yn tynnu sylw at y cosbau ariannol posib a wynebid o ganlyniad i ddiffyg cydymffurfiaeth â Safonau'r Gymraeg. Bydd raid i unrhyw gosbau ariannol a roir gael eu hysgwyddo o fewn dyraniad cyllidebol cyffredinol y gyfarwyddiaeth briodol.

Goblygiadau Cyfreithiol

20. Mae'n rhaid i'r Cyngor fod yn ystyriol o Fesur y Gymraeg (Cymru) 2011 a Safonau'r Gymraeg wrth wneud unrhyw benderfyniadau polisi ac ystyried yr effaith ar y Gymraeg ac mae'r adroddiad yn trafod yr oblygiadau hyn.
21. Mae'n rhaid i'r Cyngor ystyried Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015 a sut y gall y strategaeth hon wella llesiant cymdeithasol, economaidd, amgylcheddol a diwylliannol Cymru. Mae Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015 ('y Ddeddf') yn gosod 'dyletswydd llesiant' ar gyfrif cyhoeddus i wireddu 7 nod llesiant Cymru – Cymru sydd yn llewyrchus, yn wydn, yn fwy iach, yn fwy cyfartal, â chymunedau cydlynus, diwylliant bywiog a'r Gymraeg yn ffynnu, ac yn gyfrifol ar lwyfan byd.
22. Wrth gyflawni ei ddyletswyddau o dan y Ddeddf, mae'r cyngor wedi gosod a chyhoeddi amcanion llesiant a ddyluniwyd i wneud y gorau o'i gyfraniad i gyflawni'r nodau llesiant cenedlaethol. Mae'r amcanion llesiant wedi eu rhestru yng [Nghynllun Corfforaethol Caerdydd 2019-22](#). Wrth arfer ei swyddogaethau, mae gofyn i'r Cyngor gymryd pob cam rhesymol i gyrraedd ei amcanion llesiant. Golyga hyn fod angen i'r rhai sy'n penderfynu ystyried sut fydd y penderfyniad arfaethedig yn cyfrannu at gyrraedd yr amcanion llesiant a bod wedi eu bodloni fod pob cam rhesymol wedi ei gymryd tuag at gyrraedd yr amcanion hynny.
23. Mae'r ddyletswydd llesiant hefyddyn gofyn bod y Cyngor yn gweithredu yn unol ag 'egwyddor datblygu cynaliadwy'. Mae'r egwyddor yn mynnu bod y Cyngor yn gweithredu mewn modd sy'n ceisio sicrhau y caiff anghenion y presennol eu diwallu heb gyfaddawdu ar allu cenedlaethau'r dyfodol i ddiwallu eu hanghenion hwythau. O'i roi yn syml, golyga hyn fod yn rhaid i'r rhai yn y Cyngor sydd yn penderfynu ystyried effaith eu penderfyniadau ar bobl fydd yn byw eu bywydau yng Nghymru yn y dyfodol. Wrth wneud hynny, rhaid i'r Cyngor:
- edrych i'r hir dymor;
 - canolbwyntio ar atal trwy ddeall gwreiddiau achos problemau;
 - darparu ymagwedd integredig i gyflawni'r 7 nod llesiant cenedlaethol;
 - gweithio'n gydweithredol gydag eraill i ganfod datrysiadau cynaliadwy a rennir; a
 - cynnwys pobl o bob rhan o'r gymuned yn y penderfyniadau sy'n effeithio arnynt
24. Rhaid i'r sawl sy'n penderfynu fod yn fodlon fod y penderfyniad arfaethedig yn unol â'r egwyddorion uchod; a dylid rhoi sylw dyladwy i'r [Canllaw Statudol a gyhoeddwyd gan Weinidogion Cymru](#).

25. Rhaid i'r Cyngor hefyd gyflawni ei ddyletswyddau sector cyhoeddus dan Ddeddf Cydraddoldeb 2010 (gan gynnwys dyletswyddau sector cyhoeddus Cymraeg penodol) – Dyletswyddau Cydraddoldeb Sector Gyhoeddus (DCSG).. Yn unol â'r dyletswyddau hyn, rhaid i'r Cyngor roi ystyriaeth briodol i'r angen i:

- ddileu gwahaniaethu anghyfreithlon;
- hybu cyfle cyfartal a
- meithrin perthnasoedd da ar sail 'nodweddion a ddiogelir'.

Y 'Nodweddion a ddiogelir' yw:

- oed;
- ailbennu rhywedd;
- rhyw;
- hil (gan gynnwys tras ethnig neu genedlaethol, lliw neu genedligrwydd);
- anabledd;
- beichiogrwydd a mamolaeth;
- priodas a phartneriaethau sifil;
- cyfeiriadedd rhywiol; a
- crefydd neu gred (gan gynnwys diffyg cred).

Goblygiadau AD

26. Mae Adroddiad Blynyddol Safonau'r Gymraeg yn cynnwys cydymffurfio â'r safonau hynny sy'n ymwneud â swyddogaeth y Cyngor fel cyflogwr. Mae'r oblygiadau AD sy'n codi o gymeradwyaeth yr adroddiad yn ymwneud yn bennaf â maes hyfforddi. Mae'r manylion wedi eu nodi yn y Cynllun Gweithredu ac yn cynnwys:

- sicrhau darpariaeth hyfforddi barhaus i gynyddu niferoedd y siaradwyr Cymraeg ym mhob rhan o'r Cyngor yn unol â Strategaeth Weithlu arfaethedig y Cyngor;
- darparu hyfforddiant Cymraeg i bob cyflogai;
- darparu hyfforddiant arall megis cyrsiau Cymorth Cyntaf ac Iechyd a Diogelwch yn Gymraeg;

- sicrhau fod cyflogeion sy'n gweithio mewn derbynfeydd wedi derbyn hyfforddiant ymwybyddiaeth iaith ac yn gallu cyfarch yn Gymraeg;
- hyrwyddo cyfleoedd swyddi i grwpiau sy'n hyfedr yn y Gymraeg; a
- sicrhau cynnydd yn y nifer o swyddi a nodir yn Gymraeg dymunol.

CYNNIG CABINET

Argymhellir i'r Cyngor gymeradwyo Adroddiad Blynyddol Safonau'r Gymraeg 2019-20 (a atodwyd fel **Atodiad A**) cyn ei gyhoeddi'n ffurfiol yn unol â Safonau'r Gymraeg (Mesur Safonau'r Gymraeg (Cymru) 2011).

CABINET

24 Medi 2020

Atodir yr atodiadau canlynol:

- Atodiad A** Adroddiad Blynyddol Safonau'r Gymraeg 2019-20
- Atodiad 1** Ymchwiliadau Safonau'r Gymraeg 2019/20
- Atodiad 2** Cynllun Gweithredu Caerdydd Ddwyieithog

Mae'r dudalen hon yn wag yn fwriadol



Caerdydd
Ddwyieithog



Tudalen 43

Welsh Language Standards Annual Report 2019-20

This document is available in Welsh / Mae'r ddogfen hon ar gael yn Gymraeg

Local authorities in Wales have a statutory duty to comply with regulation Welsh language standards that explain how they as organisations should use the Welsh language in different situations. The Welsh Language (Wales) Measure 2011 established a legal framework to impose duties on certain organisations to comply with standards in relation to the Welsh language by way of sub-legislation (Welsh Language Regulation (No.1) Standards 2015). The standards issued to Cardiff Council are listed in ‘The City of Cardiff Council Compliance Notice – Section 44 Welsh Language (Wales) Measure 2011’.

A copy of the standards, which is referred to in this report, is available from www.cardiff.gov.uk/bilingualcardiff

1. Introduction

The principal aim of the legislation (standards) is to ensure that the Welsh language is treated no less favourably than the English language, with the emphasis on actively offering and recording language choice rather than the onus being on the individual service user or employee to request information or services in Welsh. Each local authority is required to publish each year an annual report detailing the following information

Complaints
The number of complaints received during that financial year which relating to compliance with the Welsh language standards.
Employees Welsh language skills
The number of employees who have Welsh language skills at the end of the financial year in question.
Welsh Medium Training
<ul style="list-style-type: none"> • The number of members of staff who attended training courses offered in Welsh during the year. • If a Welsh version of a course was offered by you during that year, the percentage of the total number of staff attending the course who attended the Welsh version
Posts Advertised
<p>The number of new and vacant posts that were advertised during the year which were categorised as posts where—</p> <ul style="list-style-type: none"> • Welsh language skills were essential, • Welsh language skills needed to be learnt when appointed to the post, • Welsh language skills were desirable, or • Welsh language skills were not necessary.

Each local authority was issued with a compliance notice from the Welsh Language Commissioner, which lists the standards, and the compliance date for each of the standards.

The Welsh Language Standards Annual Report will be agreed and approved by full Council prior to being published on the Council's website in accordance with the statutory requirements of the standards.

The report will be considered in Cabinet on 17th of September 2020 and full Council on 24th of September 2020 after which it will be available to download on the Council's website www.cardiff.gov.uk/bilingualcardiff

2. Achievements

- **37,000** people attended the Tafwyl festival in July 2019 with an estimated **£1,832,485** economic impact for Cardiff. Tafwyl festival is traditionally held in Cardiff Castle and supported by Cardiff Council.
- Bilingual Cardiff translated a record breaking **12,632,732 words** during 2019-20 (**98.6%** of all requests returned to the client by the agreed deadline date). The team translated more words than any previous year; a **10%** increase in the number of words translated compared to 2018/19.

Tudalen 45

Cardiff Council's new Street Naming Policy, which ensures parity between Welsh and English street names in the city was approved on **24 October 2019**.

The Welsh Language Commissioners Assurance Report 2018-19 results for Cardiff Council were especially positive, please see **Section 12** for further details.

- Cardiff's first ever Welsh language recruitment fair, Gyrfa Gymraeg, was held on 2nd March in City Hall with over 200 pupils from the city's three Welsh secondary schools in attendance.
- Dydd Miwsig Cymru (07/02/2020) and Diwrnod Shwmae (15/10/2019) were successfully promoted across the Council.
- The number of staff with Welsh language skills has increased by **48.4%** since 2018-19.
- **955** staff completed Welsh language awareness training in 2019-20, and a total of **914** staff have completed the corporate Welsh Language Awareness online training module to date (31/03/2020).

- The Council advertised **35** posts where Welsh language skills were an essential requirement and a further **93** posts where Welsh was desirable.

3. Cardiff Council's Street Name Policy

Cardiff Council's new Street Naming Policy, which ensures parity between Welsh and English street names in the city, was approved on **24 October 2019**.

Following approval, work has commenced validating current bilingual street names, preparing and standardising a list of additional bilingual street names, and devising new bilingual and Welsh street names.

The first two aspects above are nearing completion. Once approved the information will be added to the Council's official Gazetteer.

As part of the standardisation process, green spaces and parks in the City have received bilingual names in addition to areas of special scientific interest and areas of conservation.

Cardiff's citizens will have access to a resource within the Council's iShare map in which they will be able to hear the street name's pronunciation and view a concise summary of the name's history.

Cardiff Council's Street Naming Policy may be viewed [here](#) or by inputting the web address below:

<https://www.cardiff.gov.uk/ENG/resident/Parking-roads-and-travel/transport-policies-plans/Street-naming/Pages/default.aspx>

4. Welsh in Education Strategic Plan 2017-2020

WESP Mission Statement

Every child in our city feels confident in Welsh by 2050 to contribute towards creating a truly bilingual Cardiff where the Welsh language is protected and nurtured for future generations to use and enjoy.

WESP Vision

Cardiff's education system will act as a key driver to ensure that children are able to develop their Welsh skills, and create new speakers, to support Welsh Government's vision of having a million Welsh speakers by 2050.

Whilst the number and percentage of pupils enrolled at entry to Reception in Welsh-medium grew consistently between 2004/05 – 2012/13, numbers fluctuated during the period from 2012/12 to 2016/17 and have fallen since. The percentage of pupils enrolled in 2017/18 represented

Cardiff's highest percentage of pupils enrolled in Welsh-medium Reception classes. The number of pupils enrolled in 2019/20 has reduced slightly while the percentage in Welsh medium education has remained constant (16.6% in 2019/20 compared to 16.9% in 2018/19). As the number of pupils enrolled in Welsh-medium classes directly relates to the pupil population, which may rise or fall, an increase in the percentage is a more appropriate measure of the success in promoting Welsh-medium education.

See table 1 below:

School Year	Actual Intake (WM)	Actual Intake (WM, EM and Faith)	% Actual Intake (WM)	School Year	Actual Intake (WM)	Actual Intake (WM, EM and Faith)	% Actual Intake (WM)
2004/05	421	3,333	12.6%	2012/13	686	4,221	16.3%
2005/06	455	3,402	13.4%	2013/14	678	4,256	15.9%
2006/07	465	3,257	14.3%	2014/15	706	4,246	16.6%
2007/08	519	3,463	15.0%	2015/16	690	4,335	15.9%
2008/09	555	3,474	16.0%	2016/17	744	4,340	17.1%
2009/10	572	3,683	15.5%	2017/18	707	4,098	17.3%
2010/11	594	3,859	15.4%	2018/19	702	4,125	16.9%
2011/12	651	4,019	16.2%	2019/20	683	4,119	16.6%

Table 1: Numbers and Percentage of pupils admitted to Welsh-medium education from 2004/05 to 2017/18

As of 15 June 2020, 768 pupils have been allocated Reception places at Welsh-medium primary schools for September 2020. This significantly exceeds recent intakes and amounts to 18.7% of the projected total intake.

A reduction in total pupil numbers entering primary education as a consequence of a fall in the birth rate is projected between September 2021 and 2023, which would allow for a greater proportion of the population to enrol in Welsh-medium primary education. The total number of Welsh-medium places available at entry to primary education city-wide could therefore accommodate approximately 22% of the projected pupil population in 2022 and 2023. There is sufficient capacity within the Welsh-medium primary sector to allow for a significant increase in take up.

It is important to recognise that financial resources are limited, so there is a real focus on ensuring effective and efficient use of public funds, and in developing strong partnerships to enable the delivery of improving outcomes from a reducing resource base. Cardiff's Welsh Education Forum are key partners in helping to guide and steer the development of Welsh-medium education across the city and are playing a key role in delivering the ambitions within the WESP 2017-2020.

The approved Welsh in Education Plan can be found on the Council's website at:

<https://www.cardiff.gov.uk/ENG/Your-Council/Strategies-plans-and-policies/Education/Pages/default.aspx>

Objectives 2019/20

- The establishment of a catchment area for Ysgol Gynradd Gymraeg Hamadryad;
- Changes to the catchment areas of Ysgol Mynydd Bychan, Ysgol Gymraeg Nant Caerau, Ysgol Gymraeg Pwll Coch and Ysgol Gymraeg Treganna.
- The transfer of the Ysgol Glan Morfa catchment from Ysgol Gyfun Gymraeg Glantaf to Ysgol Gyfun Gymraeg Bro Eder
- Consult and progress to establish a new Welsh medium Primary School to serve the area of the Plas Dŵr Development in Morganstown/Radyr.
- The expansion of Ysgol y Wern – funded by Welsh Government Capital Grant funding.
- Progress proposals to improve *meithrin* provision across Cardiff.
- Develop proposals to improve primary provision in central Cardiff.

Tudalen 48

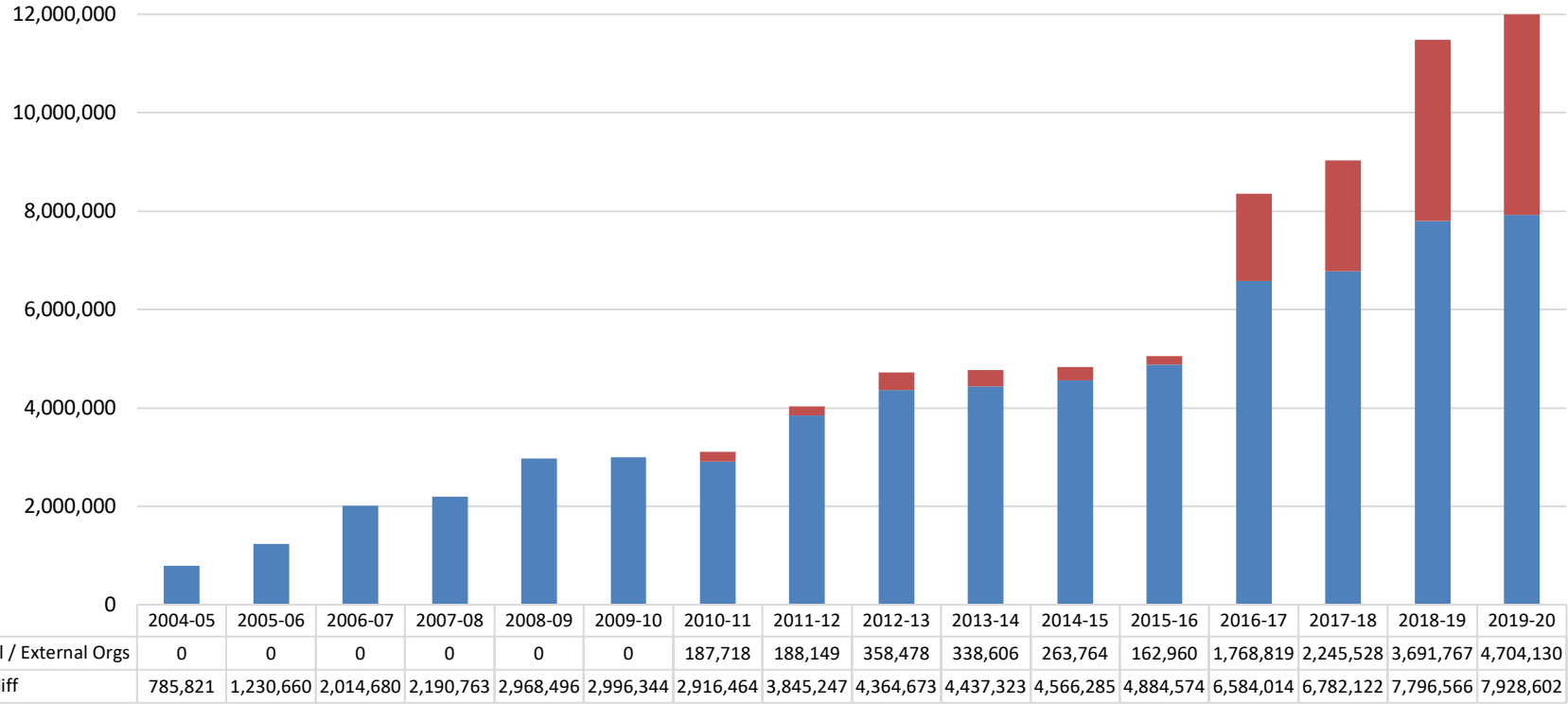
5. Welsh Translation

Bilingual Cardiff returned **98.6%** of translation requests by agreed deadlines (**12,632,732 words**). The team translated more words than any previous year and a **10%** increase in the number of words translated compared to 2018-19. As well as providing Welsh translation services to Cardiff Council, Bilingual Cardiff have service level agreements or contracts in place with a number of other public organisations to provide their translation services and solutions.

Number of words translated by Bilingual Cardiff 2004/5 – 2019/20

Tudalen 49

Nifer o eiriau a gyfieithwyd / Number of words translated



■ Caerdydd / Cardiff ■ Sefydliad Allanol / External Orgs

6. Complaints against the Welsh Language Standards 2019-20

During 2019-20, a total of **13** complaints were received from the public in relation to the Welsh Language Standards. Whether the complaints were received in English or Welsh, they were dealt with in accordance with the corporate complaints procedure.

The Council was also subject to **11** new investigations into the possible failure to comply with standards under section 71 of the Welsh Language Measure (Wales) 2011 by Welsh Language Commissioner.

In 2019-20, the Council received:

- 1 final decision confirming the Council failed to comply with the Welsh language standards. This remains ongoing.
- 1 provisional decision confirming the Council failed to comply with the Welsh language standards. This remains ongoing.
- 1 investigation awaiting provisional decision. This remains ongoing.
- 1 investigation awaiting Terms of Reference. This remains ongoing.
- 1 investigation where the Council has informed the Welsh Language Commissioner that the subject of the investigation did not fall within its areas of responsibility. This remains ongoing.
- 1 investigation where verification has been requested. This remains ongoing.
- 1 final decision confirming the Welsh Language Standards were not breached. This has been closed.
- 4 final decisions confirming that an investigation was unnecessary or invalid. These have been closed

A register of enforcement action is available to view on the [Welsh Language Commissioner's website](#)

The number of new investigations received by the Welsh language commissioner (**11**) is lower than in 2018-19 (**12**).

7. Posts advertised in 2019-20

During 2019-20 **1226** posts were advertised.

- **35** posts were advertised where Welsh language skills were essential.
- **93** posts were advertised where Welsh language skills were desirable.
- **1098** posts were advertised where Welsh language skills were not deemed necessary at present.

Please note that these figures also include re-advertised post, **and relate to non-school posts**

The Council does not currently hold information regarding Welsh language skills that need to be learnt when appointed to posts, as under the Council's Welsh Language Skills Strategy posts are either designated Welsh essential, desirable or not required. There have been occasions where posts have been re-advertised with the requirement for the successful applicants to attend Welsh language training.

8. Welsh Language Training & Welsh Medium training courses

Fudalen 51 In 2019-20, **158** staff participated in Welsh language training courses, of which:

- **11** staff have completed a 10-hour online 'Welcome Welsh' course and **5** of these have undertaken Welcome Back follow up modules.
- **15** staff attended Welsh courses through Cardiff University.
 - **3** staff attended 5-day residential courses through the 'Working Welsh' scheme.
 - **110** staff attended internally developed Welsh training including taster and short courses (**40** attended) intensive 120 hour courses (**39** attended) bespoke reception staff training (**39** attended) (some staff attended more than one course).
 - **26** staff attended intensive 120 hour courses through the 'Working Welsh' scheme.

In 2019-20, **955** staff completed Welsh language awareness training; of which:

- **25** staff from Adult and Children's services attended face to face Welsh Language Awareness training provided by the Welsh language coordinator for Adult Services.

- 16 corporate apprentices undertook Welsh Language Awareness training as part of the Apprentice Training Week.
- 914 Staff completed the Corporate Welsh language awareness online training.

Furthermore:

- 3441 staff have completed the Welsh language awareness module since its launch in September 2015.

The number and percentage of staff who received Welsh language and Welsh language awareness training is monitored closely and individual records kept on the Council's internal HR System (DigiGOV).

Cardiff Council has been issued with standard 128, which states that we are required to provide training in Welsh for staff in the following areas, if they are provided in English:

- Recruitment and interviewing;
- Performance management;
- Complaints and disciplinary procedures;
- Induction;
- Dealing with the public; and
- Health and safety.

Arrangements are in place to ensure that staff can request to receive their training through the medium of Welsh in accordance with standard 128. In 2019-20 **there were no** requests for training in Welsh and the following courses were delivered in Welsh:

- Violence against Women and Domestic Violence (online module)
- Cyber Security 1, 2 and 3 (online module)
- Children's Rights (online module)

- Welsh Language Awareness (online module)
- Customer Service (online module)
- Bob's Business: GDPR (online module)

Cardiff Academy intends to add a specific question on medium of delivery to the registration process in future to ensure that training in Welsh is actively promoted and that staff are aware of their right to receive training within the above areas, in Welsh. Where demand is sufficient, we will ensure that in-house training is delivered in Welsh.

9. Employees Welsh Language Skills

The development of the HR System (DigiGOV) and the opportunity for staff to validate their own personal data, has enabled the Council to record the Welsh language ability (and other languages) of staff. As of 31st March 2020, **6410** (non-school based) staff are employed by Cardiff Council, and of these a total of **3102** staff have validated their entries on the HR system. From these, **776** staff have stated they have a level of Welsh language skills. This represents **25%** of those registered on the system.

Service Area	Welsh language Proficiency					
	Entry Level	Foundation	Intermediate	Advanced	Proficient	Grand Total
ECONOMIC DEVELOPMENT	32	12	14	6	10	74
EDUCATION & LIFELONG LEARNING	37	7	11	8	18	81
GOVERNANCE & LEGAL SERVICES	11	3	5	4	4	27
HOUSING & COMMUNITIES	108	40	21	17	26	212
PERFORMANCE & PARTNERSHIPS	5	4	4	1	16	30
PLANNING TRANSPORT & ENVIRONMENT	37	8	9	4	10	68
RESOURCES	51	24	13	9	21	118
SOCIAL SERVICES	82	32	18	15	19	166
Grand Total	363	130	95	64	124	776

The number of staff with Welsh language skills has increased by **48.4%** since 2018-19 (**776** compared with **523**). The increase is attributed to improved recording arrangements and awareness raising, the Bilingual Cardiff Strategy (which includes a target to increase the number of staff with Welsh language skills) and Welsh courses provided internally through our in-house Welsh language tutor as well as well as the 'Working

Welsh' Scheme). Staff are reminded regularly to update their personal detail records on DIGIGOV, which includes Welsh language proficiency.

10. Mwy na Geiriau / More than just Words **Strategic Framework for Welsh Language in Health, Social Services and Social Care**

Cardiff Council – in partnership with Vale of Glamorgan Council, Cardiff and Vale University Health Board, and Felindre University NHS Trust - operates a Welsh Language Forum to take forward the objectives of More than Just Words.

The Forum met twice during the year to share practice and learning. The group is taking forward the following themes under the More than Just Words objectives. The group has collectively taken the associated actions forward during 2019/20.

11. Monitoring & Overseeing Compliance with the Standards

WELSH LANGUAGE COORDINATORS & CHAMPIONS

The Council has a network of Welsh language coordinators and champions across our various Directorates and Service Areas, who support the work of the Bilingual Cardiff team in implementing the Welsh Language Standards and promoting the use of the Welsh language internally. The role of the coordinators network includes:

- Assisting their service area or directorates to comply with the Council's Welsh language policies and legal obligations.
- Providing feedback on issues relating to the Welsh language from the service area to the group, and vice versa if necessary.
- Providing feedback on any complaints or issues regarding the Welsh language from services users to the group.
- Distributing relevant documentation and information within service areas.
- Coordinating their service area's response for the Annual Report on the implementation of the Welsh Language Standards.

Coordinators and Champions do not need to speak Welsh, and each directorate is responsible for nominating at least one Coordinator, and one Champion, at Operational Manager level or above, to represent their directorate.

The Champion acts as a point of contact at a senior management level concerning directorate specific Welsh language issues. They also monitor senior management group agendas for items with Welsh Language Standards implications and support their service area's Welsh Language

Coordinator with their work on facilitating the implementation of the Welsh language standards within their directorates. Welsh Language Coordinators meetings are held monthly and chaired by Bilingual Cardiff.

DIRECTORATE DELIVERY PLANS

To monitor compliance with the Welsh language standards, each directorate is required to include an objective/objectives relating to delivering the Welsh language standards within their Directorate Delivery Plans annually to ensure corporate ownership of the requirements of the standards.

SENIOR MANAGEMENT TEAM

Matters relating to the Welsh language standards including information on Welsh Language Commissioner investigations are regularly taken to SMT meetings for information and steer.

BILINGUAL CARDIFF MEMBER GROUP

The Bilingual Cardiff Member Group is a cross-party group established to take a lead role in developing a truly bilingual Cardiff where citizens and Cardiff Council staff can access services and support in either language equally through improved partnership working. During 2019-20 the group met 4 times to discuss Welsh language matters, including the implementation of the Welsh Language Standards and the Bilingual Cardiff Strategy 2017-2022 (Standard 145) as well as a number of external presentations from partners in the Bilingual Cardiff Forum including the Welsh Language Commissioner, the Welsh Government and Canolfan Bedwyr (Bangor University).

CABINET & FULL COUNCIL

Cardiff Council's Welsh Language Standards Annual Report is considered by the Cabinet and full Council to ensure scrutiny at the highest level.

5.2. Welsh Language Commissioner's Assurance Report 2018-19

In August 2019, the Welsh Language Commissioner published the latest Annual Assurance Report "*Rights in Use*" to show how organisations are performing and what are users' experience. The findings of the Assurance Report were presented to Cardiff Council's Senior Management Team on the 22nd of February 2020.

The intention of the report is to prompt organisations to ensure that their provision guarantees people's right to receive Welsh language services, and to increase the use of those services.

The Commissioner gathers and analyses quantitative and qualitative data from various sources to the findings.

The sources include:

- **monitoring** – user experience surveys, verifying annual reports and records, and thematic reviews;
- **public engagement** – discussion groups, opinion survey, user shadowing sessions;
- **engagement with organisations** – feedback meetings, workshops, complaints and investigations

A copy of the full report is [available online](#)

National Overview

- Users are less likely to be able to receive more personal, or time-sensitive, services in Welsh.
- Many examples of a Welsh language service being offered or advertised, but not actually available, for example non-Welsh speaking staff wearing the *Iaith Gwaith* logo, or lack of language continuity between different stages of a service.

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It is encouraging that reception services have improved, but the level of performance remains unacceptable.

The regression in telephone services is a cause for concern, and this is compounded by discourteous behaviour of staff answering the phone, a Tribunal case where an organisation had misinterpreted a standard relating to phone service, and organisations' concerns about recruiting frontline staff.

(Welsh Language Commissioner)

Main results of Cardiff Council's inspection checks 2018-19

The Welsh Language Commissioner shared Cardiff Council's specific results with officers from Bilingual Cardiff in November 2019. The user experience results for Cardiff Council is extremely positive and reflects nearly full compliance with the standards.

Correspondence

- Three Welsh language e-mails and three English language e-mails sent to the following addresses: c2c@caerdydd.gov.uk between June and December 2018.
- Three Welsh responses to three Welsh e-mails were received.
- Three of the responses to the Welsh e-mails included a statement welcoming correspondence in Welsh.

- Three responses were received to the English e-mails.
- Three of the responses to the English e-mails included a statement welcoming correspondence in Welsh.

Phone calls

- Three phone calls were made to the Council's 02920 872088 number during August and December 2018.
- There were automatic Welsh language options available during all these calls **(100%)**.
- The council managed to deal with all the calls in Welsh in their entirety and managed to provide a full answer in Welsh to the enquiries.

Documents

- Agendas, papers and minutes of the latest management board/cabinet: 3/3 were available *partly* in Welsh.
- Booklet, leaflet, pamphlet or card: 3/3/ available in Welsh.
- Policy/ strategy / annual report / corporate plan: 3/3/ available in Welsh.
- Guideline/ code of practice: 3/3/ available in Welsh.
- Consultation papers: 3/3/ available in Welsh.
- Rules: 1/1/ available in Welsh.
- Press releases: 3/3/ available in Welsh.
- Forms: 3/3/ available in Welsh.

Website

- The council's website proactively offers Welsh.
- The establishment's main homepage is available in Welsh.

- Of the 30 web pages that were subject to the inspection, all of them worked fully in Welsh.

Apps

- Of the 10 pages that were inspected each one worked fully in Welsh.

Social media

- Facebook: 14/15 posts were available in Welsh.
- Twitter: 15/15 tweets were available in Welsh.

Corporate Identity

- Three examples of the council's corporate identity were searched for – each one was available in Welsh.

Jobs

- During the inspection period, 118 new/existing vacancies were inspected.
- Welsh was mentioned in 44 (37%) of the posts.
- Welsh was included as an essential skill for **11** of the posts in question.
- Welsh was included as a desirable skill for **29** of the posts in question.
- All of the posts were advertised in Welsh.
- It was possible to make a Welsh application for all the posts.

13. Promoting & Facilitating the Standards

STAFF GUIDELINES

In order to promote and facilitate the implementation of the standards, the Council has created and updated guidelines for staff. These include:

- A summary of the 'Service Delivery Standards'
- Communicating Bilingually
- Bilingual Reception Service
- Holding Meetings Bilingually
- Welsh Language Calls
- Guidance Note: Bilingual Signage & Official Notices
- Translation Guidelines
- Welsh Language Standards: Quick Wins Guide

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Welsh Language Standards: Guide to Third Parties

These guidelines are available for staff on the Bilingual Cardiff Intranet page and have been regularly promoted to staff through established communication channels including the monthly Core Brief and 'Welsh Matters' newsletters which are distributed to all staff. Regular articles have also appeared on the Council's intranet homepage.

Reception signs (standard 67) and email signature logos (standard 134) are also available to staff on the Bilingual Cardiff intranet page as well as a copy of the full standards, annual reports, and online translation request form.

The web content and translation request form have both been updated to remind staff to include the corporate statements to comply with standards 2, 3 & 7 (Correspondence), 49 (forms) and 50A (documents).

'WELSH MATTERS' BRIEF

The Welsh Matters brief is distributed to staff via the Welsh language coordinators network. The brief contains policy advice on complying with the Welsh language standards, information on Welsh training and other articles relating to the Welsh language agenda.

BILINGUAL CARDIFF: TRANSLATION & POLICY ADVICE

Bilingual Cardiff provides a full Welsh language translation and simultaneous translation service for all Council Directorates.

The team offer guidance and advice to all Council staff, along with organisations, companies and individuals who provide services on behalf of the Council, on issues regarding the Welsh language, translation and the Council's commitment under the statutory Welsh Language Standards.

CORPORATE WELSH LANGUAGE SKILLS STRATEGY

In order to ensure that the Council can meet its statutory duty to provide a complete bilingual service it has a Corporate Welsh Language Skills Strategy (WLSS). This revised strategy was approved by Cabinet in March 2014 and brings together our staffing, training and recruitment procedures in order to ensure that the people of Cardiff have equal access to our services whether they choose to deal with us in English or Welsh.

All team managers are responsible for ensuring that their teams are able to guarantee an equal service to both Welsh and English-speaking customers. The WLSS includes a linguistic assessment tool which managers should complete when recruiting to determine whether posts should have Welsh language skills as an essential criteria ('Welsh essential') when advertised.

Since 2017, the WLSS linguistic assessment tool is now integrated into the DigiGOV recruitment process to comply with standard 136, which requires the Council to assess whether Welsh language skills are required before advertising any vacant post. This allows the Council to accurately report and monitor how many posts are designated Welsh essential or desirable.

In order to guarantee a bilingual service at first point of contact at all times (for teams with regular public contact) this would require:

- a minimum of 10% of staff in larger teams (over 20 members of staff) with the necessary Welsh skills, or
- a minimum of 2 members of staff in smaller teams, in accordance with the WLSS.

If a team which deals regularly with the public cannot guarantee a bilingual service (as defined above), posts will be designated Welsh essential (level 1 [entry] to 5 [proficient]) based on the duties of the posts. All Welsh essential reception posts are designed at a minimum of level 3 'intermediate', and information on how to complete the Welsh language requirement assessment in DigiGOV is available for managers on the HR intranet pages.

All external Welsh Essential posts are routinely advertised on www.lleol.cymru a website specialising in Welsh essential posts for organisations across Wales.

WELSH LANGUAGE TRAINING

Staff are supported to use their Welsh language skills when communicating with the public. Currently staff can choose from over 100 approved courses in Cardiff University or in the community, varying from total beginners to fluent speakers at a time and location that best suits them. As of September 2018, Cardiff Academy have appointed a trainer who is responsible for providing Welsh training to Council staff.

There is a corporate budget for Welsh language training, therefore there is no individual cost to Council staff or their directorates and staff have their hours credited for time attending courses. Priority is given to frontline staff.

Through the 'Working Welsh' scheme, Council staff have attended a number of Welsh courses including a 10-hour online 'Welcome Welsh' course, 5-day residential Welsh courses and new intensive Welsh courses. These courses are all fully funded by the National Centre for Learning Welsh.

WELSH LANGUAGE AWARENESS TRAINING

An online Welsh Language Awareness training module has been developed for Cardiff Council staff, and is available Cardiff Academy Learning Pool site.

The aim of the training is for staff to:

- Understand of the importance of the Welsh language in the delivery of Council services within Wales.
- Understand their own role and responsibilities in delivering Welsh language and bilingual services.
- Assess how they currently deliver Welsh language services and identify areas for improvement.
- Understand and be able to use simple Welsh words and phrases that may be useful when dealing with Welsh speaking service users.

'LAITH GWAITH' LANYARDS & BADGES

'Laith Gwaith' lanyards are produced by the Welsh language commissioner for Welsh speaking staff in order to show service users and colleagues that staff speak Welsh. These lanyards along with Welsh learner lanyards are offered to staff when they receive or renew their staff ID cards, or available at any time from Bilingual Cardiff. Each monthly 'Welsh Matters' brief which is distributed to all staff via their directorate or service area Welsh language coordinator includes a reminder for staff to request the lanyards from Bilingual Cardiff.

APPENDIX 1
Welsh Language Commissioner Complaint Investigations 2019-2020

REF	DESCRIPTION	DIRECTORATE	DECISION / STATUS	DATE RECEIVED	FINAL DECISION DATE
<p>CSG547</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 62</p>	<p>i. An allegation regarding signage on the vehicle CU67 V XK and other Council vehicles (no tools kept, mph and PSI).</p> <p>ii. An allegation that the Council’s corporate logo treats the Welsh language less favourably than the English.</p> <p>iii. An allegation that the following matrix signs treat the Welsh language less favourably than the English:</p> <ul style="list-style-type: none"> ➤ Sign on the A48 towards the East on 6 March 2019 at around 19:00 noting “Delays Ahead” in English only. ➤ Sign on the A48 towards the West on 6 March 2019 at around 21:30 displaying “Gyrrwch yn AFOSUL”. ➤ Sign on the A4243 at around 12:30 on 9 May 2019 displaying “CARDIFF WEST, PARK + RIDE, NEXT LEFT”. <p>iv. An allegation that an English only public notice has been placed near City Hall covering the Welsh version of the notice.</p>	<p>Planning, Transport & Environment (Central Transport Services, Street Scene)</p>	<p>Standard(s) Breached.</p>	<p>10/05/2019</p>	<p>19/03/2020</p>
<p>CSG574</p>	<p>English only newsletter sent by the Cardiff Research Centre (<i>Welsh version followed 1 day later</i>)</p>	<p>Cardiff Research Centre, Policy & Partnerships</p>	<p>No Investigation</p>	<p>19/06/2019</p>	<p>N/A</p>

CSG610	Allegation that the complainant had received English only letters from the Council's Parking Services.	Planning, Transport & Environment (Parking)	Provisional Decision Received - Standard(s) Breached.	13/08/2019	ONGOING
CSG638	Allegation that parts of the Council's website for renewing parking permits do not function fully in Welsh. The website in question is https://www.councilparking.org/cardiff/cym/pages/home.aspx	Planning, Transport & Environment (Parking)	No Investigation	10/09/2019	28/04/2020
CSG647 Tudalen 63	Allegation that: <ul style="list-style-type: none"> i. English only text ('date time stamp') appears on photos by the Parking Team. ii. A Parking Charge Notice appeal submitted in Welsh was 'dealt with in English' which lead to a delay in responding. 	Planning, Transport & Environment (Parking)	Awaiting Provisional Decision - evidence submitted to WLC 19/02/20	04/10/2019	ONGOING
CSG648	Allegation that a Welsh email sent to Parking.permits@cardiff.gov.uk 27/09/2019 did not receive a reply	Planning, Transport & Environment (Parking)	Verification request received 14/05/20	04/10/2019	ONGOING
CSG656	Allegation that a set of temporary electronic signs placed on Newport Rd and Castle St notifying the public that Westgate St was closed displayed text in English only.	External (Dŵr Cymru)	No Investigation	21/10/2019	20/12/2019

CSG673	An English only sponsored Facebook post by Visit Cardiff regarding the Volvo Ocean Race	Economic Development	No breach of Standards	03/12/2019	28/04/2020
CSG674	Complaint regarding an allegation that the Council will charge students who live within 3 miles of Ysgol Gymraeg Glantaf for transport to the school.	Education & Lifelong Learning	No Investigation	03/12/2019	22/01/2020
CSG708 Tudalen 64	Allegations that: i. The Council responded to a Welsh email in English. ii. The standard disclaimer on Council emails place the English text above the Welsh text. iii. The Council uses @cardiff.gov.uk address as the display address, treating the Welsh language less favourably	Corporate	A response to the initial letter has been provided. Awaiting the Welsh Language Commissioner's proposed Terms of Reference.	18/02/2020	ONGOING
CSG712	English only temporary road sign on Salisbury Rd Cathays	Highways	Investigation demonstrated that none of the signs in place were the responsibility of Cardiff Council and the Welsh Language Commissioner has been informed that this is the case.	25/02/2020	ONGOING

APPENDIX 2
Bilingual Cardiff Strategy Action Plan 2019/20

Section 1: Families, Children and Young People

REF	PRIORITY	OBJECTIVES	TARGET	TIMESCALE	UPDATE
1.1	Promote the benefits of Welsh Medium education to all Cardiff communities and implement the Welsh in Education Strategic Plan.	Share information with prospective parents and new parents, regarding Welsh education and childcare through the health sector.	Cymraeg i Blant to arrange two visits per month to ante-natal clinics or groups across the health board.	April 2019 – April 2020	<p><i>Fy Mabi a Fi</i> courses have been presented virtually to 20 parents during the lockdown period.</p> <p>Welsh language practice pilot sessions have also been held virtually for 14 parents as a follow-up to the above course.</p> <p>The courses are expected to continue in September 2020 and January 2021. Mudiad Ysgolion Meithrin</p>
		Pilot a 'one in a million' event targeting year 8 and 9 pupils at Ysgol Plasmawr demonstrating the value of Welsh medium education and benefits of bilingualism at this crucial age. Roll out to other Welsh medium secondary schools depending on impact.	Language psychology questionnaires before and after the event.	November 2019	<p>The event was held in October 2019 with Year 8 pupils offering various workshops held by Ameer Rana-Davies, Betsan Powys, The Urdd, the Millennium Centre, Menter Iaith Caerdydd and the school's Tafod crew.</p> <p>A language charter questionnaire was completed by all pupils at the school prior to the event but the submission of the questionnaire after the event had to be postponed due to Covid 19.</p> <p>A number of other activities were held across the year including a trip to Glan-llyn,</p>

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					various gigs, takeover of the school radio and the activities of Welsh Music Day, St Dwynwen's Day and Shwmae Sumae Day. Plasmawr School
		Take part in the celebratory procession to mark 70 years of Welsh medium education in Cardiff.	All partners to report back to Bilingual Cardiff Forum meeting	June 2019	Cardiff Bilingual partners contributed to this successful march, the Leader of the Council addressed the gathering and pupils from all Welsh-medium schools in Cardiff attended this historic parade. Cardiff Council, Bilingual Cardiff Forum
		Offer a comprehensive programme of Welsh for the Family courses and courses for families in regeneration areas	6 courses	September 2019- August 2020	<p>Ti a Fi sessions held at:</p> <ul style="list-style-type: none"> • Canton Library • Rhiwbina • Roath • Llandaff North Hub • St Fagan's Museum • Taff's Well • Glan Morfa School • Creigiau • Llanrumney <p>The sessions had to be paused as a result of the Covid 19 emergency and it is not anticipated they will restart until after Christmas. We are considering outdoor Ti a Fi sessions in October as an experiment.</p> <p>During lockdown a virtual Ti a Fi page was created for South East Wales.</p> <p>Mudiad Meithrin's work during lockdown:</p>

					<ul style="list-style-type: none"> • Regular updates to Meithrin circles concerning the furlough scheme and Covid 19. Health and safety assessments to be prepared for re-opening. H&S policies and guidelines are also being prepared for our members. • Entertainment leaflet details – see above. Shared with parents on websites and social media. • Cardiff's Ti a Fi officer's work – hold sessions on Facebook. Sessions target SAS (a new Meithrin Circle will open on the Pwll Coch school site in September) – Virtual Ti a Fi South East Wales • Welsh for Children across social media platforms – sessions held daily. • Clwb Cylch – Meithrin Circle sessions • Dewin a Doti Festival with Martin Geraint (1-5 June) • Welsh at Home Week • #Syniadau Sydyn by the Mudiad Meithrin Academy – ideas for children's activities shared with parents. • SAS work (Sefydlu a Symud (Establish and Move) – i.e. opening new Meithrin Circles as a result of #Welsh/Cymraeg 2050) continues through social media and other contacts.
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					<ul style="list-style-type: none"> Some staff placed on furlough. Working with circles to prepare for re-opening in September 2020. <p>Generally we have reached out to circles (both staff and committees) to the best of our ability through e-mail, Teams, Zoom, Facebook, Twitter and Instagram.</p> <p>Mudiad Meithrin</p> <p>Welsh Language Family courses were provided in Splott, Grangetown a Llanrumney.</p> <p>Cardiff University</p>
		Work with schools and the Welsh medium nursery units in order to offer lessons to parents and prospective parents	6 courses	Sept 2019-Aug 2020	See above. Cardiff University
		Develop a new Welsh Medium Education Strategy for whole of University to increase Welsh medium provision. Intention is to create strategy by end of 2019. Coleg Cymraeg Cenedlaethol as a partner	Approve a new Welsh Medium Education Strategy by end of 2019 then seek approval for new Welsh Education Strategy	End of 2019	The process of developing the new Welsh Education Strategy had been completed but it was not possible to launch it formally as a result of the lockdown period. Cardiff University

1.2	Improve provision and standards in Welsh in both Welsh medium schools and English medium schools through the Welsh in Education Strategic Plan.	Implement the Welsh in Education Strategic Plan 2017 – 2020.	Increase the percentage of learners who achieve A*- C in Welsh first language GCSE by the end of Key Stage 4 to 85% by 2020.	2020	We no longer report on threshold of key stage 4 measurement (A*-C, L1, L2, L2+). The main measurement for this will be Average Literacy Points from summer 2019. The new measures are point-based. Cardiff Council
			Increase the number of learners who study the full time Welsh second language GCSE course to at least 80% by 2020.	2020	The final performance results for 2019 will be available in January 2020. No further updates received. Cardiff Council
			Increase the percentage of the year 11 cohort who achieve grades A*-C in Welsh second language GCSE to 40% by 2020.	2020.	In 2017-18 the result was 86.7% A*-C for Welsh First Language compared to 74.3% across Wales. Cardiff Council
		Offer CPD courses to teachers and teaching assistants in the Welsh and English Medium sector through the National Sabbatical Scheme.	Sabbatical programme: 2 year long courses for 14 education practitioners from South Central Consortium and South East Consortium + supplementary	Sept 2019- Aug 2020	Two one year courses for teachers (Central South Consortium and EAS) were held with 28 attendees. One shorter course for teaching assistants (Central South Consortium) was held with 12 attendees. Two courses had to be postponed due to the lockdown period. Cardiff University

			courses where there's demand		
		Hold revision classes and master classes for First and Second Language A-level students	Subject to demand (not yet ascertained, but usually at least one masterclass held in Cardiff)	Sept 2019-Aug 2020	<p>Master-classes (Yrs.12 and 13) were held with: Ysgol Bro Teifi (04/11/2019); Ysgol Glan Clwyd (07/11/2019); David Hughes School (08/11/2019); and Ysgol Bro Ederm (21/01/2020).</p> <p>120 pupils attended the master-classes at Ysgol Bro Ederm and a Second Language Review Conference (Yrs. 12 and 13) was held at Cardiff University on 24/01/2020 with 59 in attendance. Cardiff University</p>
01.3	Promote the benefits of transferring the Welsh language within the family, and give children and young people the opportunity to become confident bilingual adults.	Visit 50% of all Welsh medium schools in Cardiff to present Menter Caerdydd's services and the advantages of Welsh to all parents of children starting in the reception class in September 2019.	Keep records of 50% of schools visited in 2019 (50% in 2020)	June – September 2019	<p>Visited 11/17 schools during the summer term 2019, and then continued to engage with the schools in the promotion of not only Menter Caerdydd's offer (school term and school holidays) but also the offer from all the Forum's partners. Menter Caerdydd</p>
		Develop comprehensive face-to-face sessions across Cardiff for families summarising the advantages of	<p>4 sessions per year.</p> <p>Collate (or produce) 4 short introductory social media videos each year from 2019-</p>	From September 2019 - 2022	It was agreed at the Welsh Education Forum meeting in September 2019 to establish a marketing sub-group, to be responsible for this objective.

	<p>bilingualism as well as providing concise materials/videos information on Welsh nurseries and schools.</p>	<p>22 (16 in total), addressing issue at critical choice periods. Videos available on-line and promoted on social media. (Education/Bilingual Cardiff)</p>		<p>A meeting has been arranged in December 2020 to review the objectives and approve a timetable. Cardiff Council</p> <p>Mudiad Meithrin has held Ti a Fi sessions. The Ti a Fi officer offers information about the advantages of bilingualism and answers questions and any concerns that non-Welsh speaking parents have about sending their children into Welsh-medium education Mudiad Meithrin</p>
	<p>Promote Radio Platform (the Centre's radio station which is run by young people) A 6 week course with an OPEN qualification for young people aged 14 – 25. Welsh and English stream available.</p>	<p>April to March 2019/20 - 2 x Welsh streams for 6 week course accommodating total of 20-30 young people age 14-25 (inc. Ysgol Plasmawr).</p> <p>2020/21 and 2021/22 - 3 x Welsh streams for 30-45 young people 14-25 each year (in South East Wales)</p> <p>In addition, in 2019/20 a minimum of three outreach workshops a year in WM schools, rising to six workshops each year in 2020/21 and 2021/22</p>	<p>Each year 2019-2022</p>	<p>44 Welsh language programmes broadcast on Radio Platform between October 2019 and July 2020 offering young people the opportunity to develop their broadcasting skills through the medium of Welsh. A new Welsh language radio programme is being developed and every Saturday afternoon is dedicated to Welsh language music. Wales Millennium Centre</p>

		Provide opportunities to children and young people in Cardiff to develop their Welsh medium skills through Eisteddfodau / Camps / Sports and opportunities in the community.	4500 children and young people enrolled	April 2019 – March 2020	10 sports tournaments and 14 Eisteddfodau organised to offer activities for children of all ages. 4,700 children and young people are members of the Urdd in the region The Urdd National Eisteddfod in Cardiff Bay in June with over 90,000 attending and 15,000 competing Over 3,000 Cardiff children and young people attended Urdd camps Over 200 children attend the Urdd's weekly activities in Cardiff (<i>adrannau / uwch adrannau / aelwydydd</i>) The Urdd
		Offer Welsh For Adults taster sessions to improvers/proficiency courses.	1000 learners	Sept 2019- Aug 2020	During this period, a range of mainstream courses, workplace courses and the summer course were organised. Cardiff University
		Lead on developing the first Welsh medium Cardiff Youth Forum for young people (16+) in the city.	Hold 4 annual events and report to the Bilingual Cardiff Forum.	June 2019	Menter Caerdydd continues to support the existing Urdd Youth Forum to understand what kind of provision the city's young people would like to see and have the opportunity to share their views on what is important to them. Holding a gig for the young people of Cardiff. Urdd & Menter Caerdydd
1.4	Provide opportunities for families to use Welsh together.	Plan and develop specific projects to target mixed language families of all ages and map current provision, identify new partners	Hold 3 events in 2019-20	By March 2020	Discussions have begun with St Fagans Museum about a family event during Easter/Summer 2020 Hosting Miri Haf 2019 with Cymraeg i Blant

		and hold 3 events during the year.			Hosting Miri 'Dolig with CiB – 19-12-19 Menter Caerdydd
		Increase the number of reading out loud sessions or other Welsh activities for parents and children at all Cardiff hubs and libraries.	An increase of 25% by 2022.	From September 2018 and every year thereafter	257 events held in 2019/20. A further 38 events were cancelled as a result of the Covid 19 crisis and the lockdown. 295 events would have represented an increase of 4.6% compared to 2018/19 (282 to 295). Cardiff Council
		Develop and promote a calendar of events and activities for families so that children and parents can learn Welsh together.	One event per term	Sept 2019-Aug 2020	A weekend for families in Llangrannog was organised by the National Welsh Language Learning Centre. Cardiff University.
		Develop a Network to use School Communication channels with partners to advertise Welsh language performances in the city (for Adults, children and families).	Memorandum of Understanding established with partners Alerts to go out	September 2019	Memorandum of Understanding drawn up and shared with the Urdd and Menter Iaith. Its agreement was deferred until February as a result of restructuring within the Urdd and this was postponed again as a result of the lockdown period. It is intended to be shared informally within the education sector for feedback and to be considered in the context of the review of the Language Charter. Research on marketing the Welsh language has been commissioned and the

					recommendations of the Elen ap Robert report to be included within an action plan to support the above work. Arts Council of Wales
		Develop a 'Night Out' Network in Cardiff – promoters and community locations, to attract more Welsh language performances to Cardiff and promote Welsh language events.	Art providers to be contacted to identify what can be delivered Partners to agree delivery plan through consultation with Welsh medium primary schools	September 2019	Night Out performances postponed as a result of the lockdown period. A report has been commissioned on marketing the Welsh language which will make recommendations as this network is established. Arts Council of Wales
		Hold termly events to increase the social opportunities and raise awareness of the Welsh language for parents with small children across the city.	3 Miri Meithrin events to be held for pre-school children by Menter Caerdydd & Cymraeg i blant	April 2019 - April 2020	3 events were held in 2019-20 Menter Caerdydd and Mudiad Meithrin
1.5	Increase the provision of Welsh-medium extra-curricular activities and opportunities for children and young people to use Welsh outside	Coordinate and administer the full programme of holiday care, play and leisure activities for children aged 4 – 11 including day care, open play session and leisure activities as well as various holiday	10 weeks of holiday care attracting 400 children per week. 7 weeks of open play in 6 areas, attracting over 500 children per week A minimum of 8 leisure activities per term during school	From April 2019 and annually thereafter.	10 weeks of day Care plans held in 2019/20 with an average daily attendance of 43 children. 689 children on average attending Bwrlwm events (a free open play scheme for primary age children) each week in 2019/20 which is an increase on 2018/19.

	the school gates.	activities for young people 11 – 16 years old.	holidays, attracting 200 children/young people to register each year		<p>Collaboration with a number of organisations and individuals e.g. Urdd Gobaith Cymru, Re-Create, Mewn Cymeriad and Green City Events to hold a schedule of varied and fun workshops.</p> <p>Over 85% of the children attending come from families where Welsh is not the language of the home.</p> <p>15 holiday activities (including, sushi workshops, origami, circus skills, yoga) were arranged for 4-11 year olds, offering the opportunity to more than 125 children to use Welsh within social situations during the school holiday school.</p> <p>Menter Caerdydd</p>
		Develop a programme of Welsh workshops and activities for children and young people.	Co-ordinate a menu of opportunities and aim to deliver 15 per term, attracting a minimum of 200 children and young people	From April 2019 and annually thereafter	<p>Held 4 regular clubs for 0-4 year olds including Wake up the Senses, Cardiff Small Musicians and Small Dancers. 47 children (on average) attended weekly.</p> <p>6 regular clubs for 4-11 year olds including dance, drama, instructional and yoga clubs. 18 children (on average) attending each club.</p> <p>Menter Caerdydd</p>
		Use Dydd Miwsig Cymru (Welsh language Music Day) as a way of attracting young people to take part in the Welsh Music Scene both socially and as artists.	Create a new Action Plan for Dydd Miwsig Cymru (Welsh language music day)	By October 2019	A new action plan has been created to promote Welsh Music Day and to support young people and Welsh and Welsh speaking artists. Unfortunately there are delays in implementing the scheme as a result of lockdown and the number of locations that have closed as a result. It is

				expected that this work will resume in 2020/21. Welsh Government
	Employ a Youth Officer to work with young people in Cardiff's Secondary Schools to develop new opportunities for young people to use their Welsh.	New Officer in post from September 2019	September 2019 – September 2020	Youth Officer working across Cardiff with Welsh and Second Language secondary schools Work including workshops, weekly clubs, youth forums, organising regular activities for the young people of Cardiff and humanitarian projects. In March during the lockdown period, digital youth projects for young people were developed The Urdd
	Establish a 'Ciw Awn i Weld' for children to attend Welsh performances in groups with chaperones including added value e.g. meeting the cast, discussing the show, write a short review, back stage access all in Welsh.	Agree and develop approach with partners Pilot with a primary school Roll out to other Welsh medium primary schools	January 2020	No progress to report as the centres have closed and staff are furloughed over the lockdown period. Arts Council of Wales
	Increase Welsh language arts provision to children in Cardiff through a series of courses & events, feed into the	Contact art providers including venues and Creative Learning Agents to identify what can be delivered	September 2019	Research underway following the recommendations of the Elen ap Robert report on Welsh language arts provision across Wales. Welsh drama lessons offered to 7-11 year olds at the Chapter Actors Workshop but

		Urdd Eisteddfod's Arts & Crafts competitions.	Delivery plan agreed with partners through consultation with Welsh medium primary schools		now on a break as a result of the lockdown period. Arts Council of Wales
		Develop a Welsh scene (theatre or Rock) between a number of schools using the 'Noson Allan yr Ifanc' Scheme and the 'Ewch i Weld' grant	1 performance arranged as a pilot Evaluate and share findings with other schools Establish a 'Noson Allan' community network – arrangers and venues	December 2019	No progress to report as the Noson Mas scheme is paused. Arts Council of Wales
		Establish a sub-group to look at Welsh arts provision in the city.	Sub-group to report back to Bilingual Cardiff Forum each quarter	September 2019	Sub-group meeting postponed to October 2020 due to lockdown period. Arts Council of Wales
1.6	Develop opportunities for children and young people in English medium settings to positively connect with the Welsh language.	Collect progression data from Early Years provisions (nursery groups) for the Schools so the Welsh Government can share it with the county to support the WESP. Encourage transition between the nurseries and the schools they feed.	Collect transition data from Cylchoedd Meithrin to Schools on an annual basis. Data is available from Welsh Government for every Local Authority from October onwards of each year.	April 2019-20	Continue to collect progression data between Cylchoedd Meithrin and Cardiff's Welsh Primary Schools. Meetings held to discuss wrap around care provision across a range of settings in Cardiff and through the support of 30 Hour Childcare capital grants on primary school sites. Mudiad Meithrin

		laith ar Waith qualification provided in numerous disciplines across the college.	1200 learners	By April 2020	The laith ar Waith qualification was provided to several areas of learning including Health and Care, Childcare, Public Services and Sport. The qualification was also provided for the first time to staff learning Welsh through our Work Welsh course. Cardiff and Vale College
		Provide opportunities for the children and young people of Cardiff in English settings to engage positively with the Welsh language through Eisteddfodau / Camps / Sports and opportunities in the community.	4,500 children and young people enrolled by end of March 2020	April 2019 onwards January – March 2020 - Eisteddfodau April 2019 – March 2020 Urdd camps April 2019 – March 2020 Sports Activities	10 sports tournaments and 14 Eisteddfodau organised to offer activities for children of all ages. 4,700 children and young people are members of the Urdd in the region The Urdd National Eisteddfod in Cardiff Bay in June with over 90,000 attending and 15,000 competing Over 3,000 Cardiff children and young people attended Urdd camps Over 200 children attending the Urdd's weekly activities in Cardiff (<i>adrannau / uwch adrannau / aelwydydd</i>). The Urdd
		Collaborate with Cardiff's secondary schools through the Welsh Every Day project to provide positive opportunities for young people in English medium settings to use the Welsh language.	An offer of 40 activities each year for 40 schools affording an opportunity to over 1,000 children and young people to use their Welsh	April 2019 onwards	Activities have taken place with a number of schools in Cardiff including: <ul style="list-style-type: none"> • Welsh Clubs; • Activities of the Urdd camps; • Volunteering opportunities at the Urdd National Eisteddfod; • A Welsh language award scheme for the most promising learners within the area; • After school clubs; • Outdoor training and qualifications; and

					<ul style="list-style-type: none"> • Oral practice sessions towards examinations. <p>A Welsh gig organised jointly by the Urdd field staff and Clwb Ifor Bach. The Urdd</p>
1.7	Improve rates of progression between early years to post-16 education.	Work with the primary and secondary schools and higher education settings to ensure a clear progression of Welsh education.	Throughout the year Attendance to option evenings/events at the three Welsh medium secondary schools, as well as practical skills events with primary and secondary schools.	By May 2020	Presentations about the importance of the Welsh language in the field of work offered by CCAF officers at all options events and the provision has remained in virtual form during the lockdown period. Cardiff and Vale College
		Promote Cardiff Council's established Welsh Immersion Unit (primary & secondary) which provides intense Welsh language learning enabling children to gain a level of fluency to transfer to education in a Welsh-medium School.	Annual presentation for new parents of children aged 3-7 Regular social media promotion	By September 2019	The Council has promoted the Welsh-medium immersion unit on the Council's website, in the Admissions to Schools booklet and in correspondence with parents during the school admissions process. The immersion unit has, in recent years, operated at full capacity. The Council, in partnership with Cardiff's Welsh Education Forum, plans to establish a sub-group in summer 2020 to identify and prioritise opportunities and measures to further promote Welsh-medium education including the immersion unit. Cardiff Council

	Implement the Welsh in Education Strategic Plan 2017 – 2020	Increase the number of seven year olds educated through the medium of Welsh by 1.2%, from 15.2% in January 2016 to 16.4% by 2020.	By 2020.	Percentage of seven year olds educated through the medium of Welsh in 2019/20 is 16.8% (691 of 4,103) Cardiff Council	
		Increase the number of learners in year nine being assessed in Welsh (First Language) by 1.5% to 14.4%	By 2020	Percentage of year 9 pupils who have learned Welsh who are assessed in Welsh (First Language) in 2019/20 is 14.9% (544 of 3,658) Cardiff Council	
		Increase the percentage of 17 year old learners studying 2 or more subjects through the medium of Welsh by 4% to 95%	By 2020	Percentage of 17 year old learners studying 2 or more subjects through the medium of Welsh in 2019/20 is 96% (313 o 325). Cardiff Council	
	Increase awareness and encourage Young people to consider Welsh as a skills when seeking employment and training through a series of 1:1 presentations by the Welsh Language in Business Officer.	Visit all 3 Welsh Medium secondary schools by October 2019	By end of October 2019	Cardiff's first Welsh language careers fair 'Gyrfa Gymraeg' was held on 2 March 2020 at City Hall with 300 pupils from the three Welsh-medium secondary schools present to hear presentations from the city's main employers and a panel of successful entrepreneurs sharing their experiences, and the benefits of bilingualism in terms of employability. Cardiff Council	

					<p>Menter Caerdydd staff visited two Secondary schools to promote the benefit of the Welsh language and to glean ideas from the students as to what they would like to see as Welsh language social offerings in the city.</p> <p>Menter Caerdydd staff support the three schools' Management and Leadership day with Cardiff University – 16/12/19</p> <p>Work to promote the Welsh language as a skill has begun with students at Cardiff Met University – presenting to groups of students and discussing the importance of the language and seeing it as a skill.</p> <p>Menter Caerdydd</p>
1.8	Ensure that the Welsh language is seen as a valuable skill for training and employment.	Provide regular and up to date information to young people pertaining to work and apprenticeship opportunities that call for bilingual skills.	Develop a strategy in partnership.	By April 2020	<p>University of South Wales (USW) to run a pilot scheme offering employability modules through the medium of Welsh to business students and the creative industries.</p> <p>Cardiff and Vale College</p>
		Increase employers' awareness of the Welsh skills that learners have when they leave College and the added value that these skills provide for employers.	BC partners to arrange/attend job fairs and report annually on the number of fairs arranged/attended.	April 2019 – March 2020	<p>Careers Wales, Cardiff's first Welsh language careers fair, was organised on 2 March 2020, in conjunction with the Bilingual Cardiff Forum and strong representation from all partners on the day.</p> <p>Cardiff Council</p> <p>CAVC's #SiaradDysguByw campaign emphasises students' Welsh/bilingual rights at the College.</p>

					Cardiff and Vale College
		Provide opportunities for Cardiff's young people to volunteer with the Urdd and secure Welsh medium jobs.	50 volunteers	Sept 2019- Aug 2020	Volunteering and training opportunities and accreditations offered to young people in Cardiff The Urdd
		Continue to work with and promote the National Centre's 'Working Welsh' strategy as well as offering Language Awareness lessons and sessions to staff in a variety of organizations in Cardiff	6 Working Welsh intensive courses – dependent on winning tenders	July 2019	7 tenders were awarded to teach 7 intensive Work Welsh courses to organisations across Cardiff. Although we offer language awareness sessions no application was received during this period. Cardiff University
		Share the advantages of speaking two languages with Midwifery and Health Visitor students at Cardiff University and with child care students at the Cardiff and Vale Further Education College and pupils at the Welsh Secondary Schools	Presentation to midwifery students Presentation to Heath Visiting students Presentation to Child Care Students at Cardiff & Vale	July 2019 January 2020 October 2019 July 2019	No sessions were held during this period. Mudiad Meithrin

			Mudiad Meithrin staff will attend 'Diwrnod Pontio' at Ysgol Gyfun Plasmawr		
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Section 2: Community and Infrastructure

REF	PRIORITY	OBJECTIVES	TARGET	TIMESCALE	UPDATE
Tudalen 83	2.1	<p>Promote the Welsh language as a unique selling point for Cardiff as a capital and core city and promote the 'Bilingual Cardiff' brand.</p>	<p>Arrange a variety of events such as an open evening and business events during the year to promote the benefits of bilingualism and the Bilingual Cardiff vision.</p>	<p>4 – 6 Events during the year</p>	<p>From July 2019</p> <p>The <i>Speaking, Learning, Living</i> project was promoted on results days, and during induction week and freshers' fairs. 5 vocational courses and 45 academic staff have requested Welsh lessons as a result.</p> <p>4 open evenings were held on the College campus and one virtual event at the end of 2019/20.</p> <p>Cardiff and Vale College</p>
			<p>Ensure that economic, business and tourism marketing information includes a reference to Cardiff as a bilingual city.</p>	<p>Undertake spot checks of marketing materials once a year</p>	<p>By April 2020</p> <p>All the Council's marketing resources are created bilingually and there are Welsh and English versions of the Visit Cardiff website. The marketing resources also include the Bilingual Cardiff logo to inform the public and partners that Cardiff is a bilingual city.</p> <p>Cardiff Council</p>

		Encourage private businesses who support the Welsh language to show or display the Bilingual Cardiff brand in their businesses e.g. taxis, buses, hotels etc and offer Welsh language courses to taxi and bus drivers.	Relevant businesses and organisations to use the Bilingual Cardiff logo	from April 2019	<p>BC logo and brand is part of the business world package for the Urdd and National Eisteddfod.</p> <p>The shop front and signs Supplementary Planning Guidance received Cabinet and full Council approval in June 2019 including encouragement for them to be in Welsh. Information on the licences and planning website offering details and support for businesses to increase their Welsh.</p> <p>Cardiff Council</p>
		Implement the Cardiff Blues Welsh Language Policy.	<p>All future signage around Cardiff Arms Park to be bilingual. Ensure casual staff at home games have simple greetings in Welsh (i.e 'croeso', 'diolch' etc.)</p> <p>Strengthen relationships with Welsh language organisations, such as Tafwyl, and Welsh language media.</p> <p>Continually increase Welsh language content on Cardiff Blues' online presence (website and social media platforms)</p>	April 2019 – March 2020	<p>Cardiff Blues' first Welsh language podcast broadcast as part of its commitment to increasing the use of Welsh within the business.</p> <p>They have also increased the use of Welsh in their marketing and online content, the introduction of bilingual signs across The Arms Park, and collaboration with a number of Welsh language organisations and events including Tafwyl.</p> <p>Cardiff Blues</p>

			<p>Introduce Welsh language on retail items such as clothing</p> <p>Enhance bilingual match-day experience, with regular bilingual announcements over the tannoy and music from Wales to be played over the PA</p> <p>Support the promotion of Welsh-speaking athletes within the squad in the Welsh media</p>		
2.2	<p>Increase the use of the Welsh language in all high profile and major events hosted in Cardiff, support existing Welsh-language community events and share good practice.</p>	<p>Administer and maintain an electronic network promoting Welsh and Bilingual events across the city.</p>	<p>To reach a minimum of 7000 people across the city to promote our services</p>	<p>From September 2019 and continuously thereafter</p>	<p>The service continues to be one of the main sources of promoting Welsh and bilingual activities in the city with over 7,000 e-mail addresses receiving information about what is on in Cardiff.</p> <p>Work to attract more to register continues throughout the year e.g. conversations with reception/nursery class parents, new users of our services, sharing leaflets at events etc.</p> <p>Menter Caerdydd</p>
		<p>Organise a Bilingual Cardiff Forum event to showcase the Forum's work and to celebrate International year of</p>	<p>Deliver a showcase event</p>	<p>November 2019</p>	<p>Following discussion of priorities and need, the 'Gyrfa Gymraeg (a Welsh Language career) Cardiff's first Welsh language jobs fair was organised jointly (2 March 2020) showcasing the work of all partners as well</p>

		Indigenous Language 2019.			<p>as the value of Welsh as a skill for the world of work.</p> <p>There are plans to ensure that Gyrfa Gymraeg becomes an annual event in the schools calendar.</p> <p>The Bilingual Cardiff Forum Twitter account was also launched @FforwmCdd to showcase the forum's work more widely. Bilingual Cardiff Forum</p>
		Sponsor and have a strong presence in Tafwyl (Annual Welsh language community festival).	All partners to report back to the Bilingual Cardiff Forum	June 2019	<p>Over 37,000 people enjoyed this year's Tafwyl at Cardiff Castle with an additional evening introduced for the first time (Friday evening). Tafwyl is a strong partnership between the public, private and voluntary sectors which enables Menter Caerdydd through grants and sponsorship and practical support (from a number of the forum's partners) to create a confident, free event in the heart of the capital city. Menter Caerdydd</p>
		Organise 10 Eisteddfod Cylch / Dance / Region / Art and Crafts events across Cardiff for over 3,500 children and young people and hold 10 sports competitions for over 3,000 children through the medium of Welsh.	<p>10 Eisteddfod Cylch events with 3500 children & young people attending</p> <p>10 Sport competitions with 3,000 children & young people attending</p>	From April 2019 annually	<p>10 sports tournaments and 14 Eisteddfodau organised to offer activities for children of all ages.</p> <p>4,700 children and young people are members of the Urdd in the region The Urdd National Eisteddfod in Cardiff Bay in June with over 90,000 attending and 15,000 competing The Urdd</p>

		Permit Applications (events) to include conditions to ensure bilingual signs and publications.	Annual spot check	From September 2019	Conditions included within the supplementary documentation of licence applications for events that require the provision of bilingual signs and publications. Cardiff Council
		Offer support by having presence at events – tailor marketing materials / courses information and short taster sessions	Eisteddfod yr Urdd Tafwyl Events in specific areas e.g. Butetown Carnival.	Summer 2019	The Forum's partners attend events such as Eisteddfodau, Tafwyl, Mela, 'National Play Day' etc. It is proposed to create a full list of community events to ensure that one or more of the Forum promotes our work in each one. Bilingual Cardiff Forum
2.3	Increase the visibility of the Welsh language within the city to reflect a 'Bilingual Cardiff' through existing planning mechanisms.	Provide language awareness sessions, advice and practical support to small and medium businesses to introduce and use the Welsh language in business.	To hold a minimum of 5 sessions during the year	From September 2019	The Menter's Business Officer holds daily conversations with businesses across Cardiff and presents 6 formal sessions during the year. Menter Caerdydd
		Planning decision notices for applicable commercial applications to include recommendations to ensure bilingual signage.	Shop Front Guidelines and Signs and Supplementary Planning Guidance to be approved by Council (June 2019) Prepare a 'best practice' guide with existing examples for businesses – October 2019	From September 2019	The Council's Shop Front Guidelines and Supplementary Planning Guidance received formal approval in in September 2019. Cardiff Council

		Adopt a new street naming policy that confirms existing bilingual street names and aims to give all new streets a Welsh name with the emphasis on using researched historical/heritage names for all new streets in Cardiff.	Cabinet approval for the street naming policy	July 2019	Policy approved by Cabinet on 24 October 2019. Intention to create an online resource containing the names and research and history behind them. Cardiff Council
2.4	Introduce the Welsh language to new and emerging communities as a way of convening Welsh culture and promote Welsh language learning and Welsh medium education.	Schools officer to visit every local secondary school to talk about Welsh education, learning Welsh and cultural awareness.	Deliver CAVC presentation regarding career opportunities to all local secondary schools to raise awareness of the benefits of bilingualism.	From July 2019	CAVC officers have attended the events of a number of Welsh and English schools to promote Welsh language issues within areas of learning and to deliver the #SiaradDysgyByw campaign at the College. Cardiff and Vale College
		Co-ordinate with the third sector to develop Welsh classes for new and prospective communities, including refugees and migrants, to identify further opportunities for new communities in the city to learn Welsh.	4 Welsh taster classes available	By January 2020	An Innovative Learning Officer was appointed during this period to co-ordinate and teach a range of informal courses and learning opportunities across the city but specifically in the Splott and Adamsdown areas. Courses specifically for refugees and asylum seekers were run in partnership with local charities (Oasis, Trinity Centre, Welsh Refugee Council). Welsh for the Family courses were also held within these communities in order to promote the Welsh language and Welsh-medium education among young families. All courses were free of charge.

					Cardiff University
		Complete the current projects concerned with the innovation grant for Welsh learning Centre (teaching in disadvantaged communities and teaching Assylum Seekers and Refugees).	Introduce the language to new communities and communities that are more difficult to reach through language classes and informal teaching.	July 2019	See above. The classes for refugees and asylum seekers were held for the third year running. The lessons ended in March 2020 as a result of the lockdown period. Cardiff University
		Ensure that there's a Welsh language aspect to the activities and outputs of the CAER project: https://caerheritageproject.com	Bilingual heritage interpretation with original material on the Welsh language in the area; Welsh medium activities for local schools 2019-22 https://www.cardiff.ac.uk/news/view/1463026-1.65m-community-project-to-reveal-6,000-year-old-hidden-historic-site-in-cardiff	2019-2022	The project has been paused for the time being as a result of the lockdown period. Cardiff University
		Develop new Ti a Fi nursery groups through a Sefydlu a Symud scheme in new areas.	A new Cylch Meithrin at Ysgol Hamadryad , Cardiff Bay to offer wrap around care for the 3 year old pupils who access part time Education	From September 2019.	A new Cylch Meithrin has been opened on the premises of Ysgol Gynradd Gymraeg Hamadryad. Mudiad Meithrin

		Promote our work in new communities across the city	Hold a series of Cymraeg i blant groups with new parents in Butetown and develop strong links with Health	April 2019 – March 2020	Welsh for Children groups held at Butetown Health Centre. Mudiad Meithrin
2.5	Support Yr Hen Lyfrgell – Cardiff’s Welsh Culture Centre to increase outreach activities and develop opportunities to showcase Cardiff’s extensive Welsh language history and heritage.	Establishing Menter Caerdydd’s new office in Yr Hen Lyfrgell creating a Welsh hub and a seasonal programme of activities and campaigns in the City Centre	Seasonal programme prepared and circulated at the beginning of each quarter starting Summer 2019	From April/May 2019	The Menter's new Office has been established in the Old Library. Events ongoing e.g. learner sessions, dance & drama, shwmae s'mai, Miri Dolig and an opportunity to watch rugby games at the Centre. Menter Caerdydd
		Menter Caerdydd to lead on planning, co-ordinating and promoting events calendar to introduce Welsh to new audiences.	Events calendar prepared and circulated at the beginning of each quarter starting September 2019	From September 2019	Menter Caerdydd continues to promote and offer a wide range of varied activities throughout the year for all ages in order to provide opportunities for audiences across the city to enjoy Welsh-medium events. E@chlysur is one method used to advertise this provision, along with social media and advertising in Y Dinesydd. Menter Caerdydd

	Provide different vocational skills training sessions in Welsh.	In partnership with Menter Caerdydd, provide a variety of skilled based workshops in Welsh (e.g hair and beauty)	January 2020	CAVC officers have attended the events of a number of Welsh and English schools to promote Welsh language issues within areas of learning and to deliver the #SiaradDysguByw campaign at the College. Cardiff and Vale College
	Establish level of support to set up permanent committees to raise money for Welsh language promotion as a legacy of the Cardiff National Eisteddfod 2018 and report back to the Bilingual Cardiff Forum.	Feedback results to the Bilingual Cardiff Forum in September 2019	By September 2019	The Council has assessed the level of support and capacity to support the creation of permanent committees. As a result of this work it was agreed that the Canna Club at Pont Canna was the only group with the necessary resources to continue with the necessary work and they have been promoting supportive events through Facebook, Instagram and Twitter. Cardiff Council
	Hold the Tafwyl festival annually by working with the voluntary, public and private sector to create a 9 day national event in order to promote and raise the profile of the Welsh language and attracting Welsh and non-Welsh speaking communities to socialise and engage with the Welsh language, the Welsh music scene, literature, sports and culture.	40,000 visitors to the event	June 2019 and every year thereafter.	37,000 people attended Tafwyl in 2019, with over 60 bands playing live, more than 60 partners and sponsors, 30 performances on the school stage, 30 fringe events over 9 days in the period leading up to Tafwyl, over 130 volunteers and staff involved in the event, 30 stalls and crafts and 15 street food stalls. Over 98% believe that Tafwyl has a positive impact on the Welsh language. 15% of Tafwyl's audience learning Welsh and 10% non-Welsh speakers. Menter Caerdydd

Section 3: Welsh Services and the Workplace

REF	PRIORITY	OBJECTIVES	TARGET	TIMESCALE	UPDATES
3.1	Increase the number/percentage of Welsh speakers within the City of Cardiff Council and enable and support fluent staff, as well as staff who are learning, to use the Welsh language in the workplace, and encourage Bilingual Cardiff partner organisations to adopt the same approach.	Provide Welsh lessons for CCAF tutors, and investigate the possibility of delivering these in partnership with other Bilingual Cardiff organisations.	Increase numbers on the Welsh in the Workplace project by 10%	September 2019.	35 staff have attended Work Welsh courses Cardiff and Vale College
		Ensure that all staff at WMC are offered 3 levels of Welsh lessons 1) 10 hour admission online 2) intensive course 3) refresher for fluent speakers. Share practical considerations and resources with BC Forum partners with a view to all partners following suit.	Students of the intensive course will sit the WJEC Admission exam		10 members of staff have completed an intensive Welsh course, 3 members of staff have started a virtual course for learners, and 8 members of staff have attended Work Welsh residential courses. Wales Millennium Centre
		Hold weekly informal coffi a chlonc sessions for all Bilingual Cardiff partners to give Welsh speakers of every level an opportunity to meet and practice.		Weekly from June 2019	Coffi a Chlonc sessions are held weekly. Wales Millennium Centre
		Promote our Welsh for Adults courses (mainstream and	Minimum of 1000 learners on mainstream courses	Summer 2019-20	Please see previous update. Cardiff University

		summer intensive courses) as well as the Sabbatical Programme in order to increase the numbers that use Welsh within the organizations.	and 200 in the workplace.		
		Extend Mudiad Meithrin's Language Scheme (Cross the Bridge) to help develop the language skills of the staff and children at the nurseries	Target to be confirmed in September 2019	Timescale to be confirmed in September 2019	A new Manager has been appointed to lead on the work of extending the Welsh Language Scheme. The Scheme has now been published and the timetabling work will be prioritised for 2020/21. Mudiad Meithrin
3.2	Encourage Bilingual Cardiff partner organisations to provide Welsh language training and Welsh language awareness training to all Senior Managers and staff.	Provide various training courses in Welsh e.g First Aid, Health and Safety, Level 2 and 3 Play Qualifications to the people of Cardiff.	To deliver a minimum of 6 training course per year	From September 2019 and annually thereafter	8 training courses held. The courses include various health and safety and first aid training attracting an average of 9 attendees to each one. Menter Caerdydd
		Ensure that Cardiff Council staff and managers attend language awareness courses and encourage other Bilingual Cardiff public organisations to adopt the same method.	Report annually on the number and percentage of staff who have received training	Annually	965 Cardiff Council staff attended Language Awareness sessions in 2019/20 (15% of the Council's staff). Since the course was launched in September 2015 3441 staff have attended the sessions. A new Language Awareness e-module is currently being developed to facilitate this training. It is due to be launched in October 2020. Cardiff Council

	Cardiff Council to ensure that Welsh learner and improver courses are available to all members of staff who deal with the public and encourage other Bilingual Cardiff public organisations to adopt the same method.	Report annually on the number and the percentage of staff who have received training	Annually	158 Council staff (2.5% of all staff) have attended Welsh language training in 2019/20 including: <ul style="list-style-type: none"> • a virtual Welsh Welcome course for learners; • Cardiff University Welsh language courses; • the 5 day residential course of the Work Welsh scheme; • Intensive Work Welsh courses; and • a range of courses provided in-house by the Council including taster courses, intensive courses, and specific training for reception staff. Cardiff Council
	Various guest speakers from the Forum to hold sessions to raise awareness about their work / language awareness.	Programme of sessions	By July 2019	A number of sessions held and requests for Welsh lessons received. Further sessions had to be postponed as a result of the lockdown period. Cardiff and Vale College
	Ensure that reception staff in the Council's main offices, libraries and community hubs complete Welsh greeting and Welsh language awareness training and offer any face to face awareness training to other Bilingual Cardiff Forum partners.	All reception staff to complete training	By April 2020	39 of the Council's reception staff received Welsh language training in 2019/20. The courses were held in September, October and December 2019. Cardiff Council

		Provide a course on the language immersing method for members of the AcadeMi and offer relevant training to Bilingual Cardiff partners where appropriate/relevant.	Target to be confirmed in September 2019	Timescale to be confirmed in September 2019	Mudiad Meithrin's new Welsh language policy has been published and shared with all AcadeMi members. Mudiad Meithrin
		Offer tailored training to the needs of the organisation, including a language awareness course that can be adapted for individual organisations.	3 Language Awareness courses – one each term (dependent on demand)	Summer 2019-20	No applications were received for Language Awareness courses. Cardiff University
		Ensure that every member of staff at the Centre receives language awareness sessions as part of their induction training and offer relevant training to Bilingual Cardiff partners where appropriate/relevant.	Refresher sessions are provided before major events	Continuous	All new staff receive language awareness training. Wales Millennium Centre
3.3	Implementation of the Welsh language standards by relevant Bilingual Cardiff organisations resulting in	CCAF communication department to provide Welsh lessons to all business assistants.	Provide training for all CAVC reception staff.	From July 2019	Training is provided for all staff at the College's centres of excellence. Cardiff and Vale College
		Notify assistants of lessons and specific events to improve Welsh skills.	Notification of lessons, taster sessions and courses to all	By September 2019.	The Welsh language is promoted in the weekly newsletter, on screens on all campuses, through films, social media and through events such as St Dwynwen's Day.

	increasing the availability and use made of Welsh language services.		academic staff by July 2019.		There were also 'Everything Welsh' sessions to promote the opportunities, benefits and support available through the medium of Welsh. Cardiff and Vale College
		Hold monthly Mystery Shopper surveys on Cardiff Council Welsh language services.	Report findings to SMT and Bilingual Cardiff Forum annually	From September 2019 – March 2020	A comprehensive Mystery Shopping exercise of community hubs and libraries (telephone service and reception) was held in November 2019 and the results were reported to the Council's Senior Management Team in February 2020. Work will continue and expand annually to include more services and locations/departments. Cardiff Council
		Develop a mystery shopper programme with interested partners to report on the effectiveness of the Welsh services within those organisations.	Programme developed Mystery shopper exercises.	By December 2019 To commence April 2020	A comprehensive mystery shopping programme was developed by the Council and the results of the first exercise were reported to the senior Management Team in February 2020. It was planned to expand and extend the mystery shopping to other organisations from April 2020 but these exercises had to be postponed due to the lockdown period. Cardiff Council
3.4	Demonstrate a strong commitment to the Welsh language in collaboration arrangements and 3rd party contract and	Administer the Phone Book – Directory, which outlines the Welsh services available in the city to promote and raise awareness of private businesses and public services.	To conduct one campaign during the year to expand the phone book	September 2019	Promotional campaign is part of the day-to-day work of the Welsh Language Byd Busnes Officer to encourage businesses offering a Welsh language service to share their details on the website in order to promote their offer. Number of businesses promoted here increases year upon year Menter Caerdydd

	commissioning documents and ensure Welsh language considerations are included from the outset.	Implementation of Microsoft's CitizenBot platform to deliver AI-driven, conversational, automated customer service via chatbot (online and Facebook messenger), voice channels, and virtual assistant technologies (Alexa, Siri etc)	A fully bilingual CitizenBot	March 2020	Bobi the Dragon (the Council's Citizenbot service) was launched in February 2020. The full range of services has been delayed as a result of the Covid 19 crisis and a full relaunch of the service is expected in early 2020/21. Cardiff Council
3.5	Increase opportunities for people to receive Health & Social Care in Welsh.	Organise a bilingual childcare and health and social care conference.	Conference to be scheduled	Between September 2019 – March 2020	The conference scheduled for March 2020 has been postponed as a result of the lockdown period. Cardiff and Vale College
		Ensure that the 'Active Offer' of Welsh services is shared with all members of staff in Social Services and within commissioned services.	Provide staff training on the 'Active offer' each quarter.	March 2020	Staff are made aware of the Active Offer as part of the induction process for new staff and as part of quarterly training sessions. Cardiff Council
		Include a Welsh service within third party and independent contract details, service level contracts and grant finance processes where needed.	Communicate the requirements of the Welsh language standards with all new contractors.	March 2020	All third party and independent contracts service level agreements and grant processes are reviewed by the Council's Legal Department to ensure appropriate Welsh language requirements and services are included and referenced. In addition staff must complete a form before engaging with the tender process which includes an assessment of the need for Welsh language services. These requirements are

					subsequently communicated to all contractors. Cardiff Council
		Maximise ability to provide services in Welsh. Where gaps in the workforce capacity to provide services in Welsh is noted these should be reflected in the organisation's Bilingual Skills Strategy.	Increase the number of staff within Social Services with Welsh language skills by 20% Report on the numbers annually in the Welsh language standards annual report	April 2019 – March 2022	166 Social Services staff with Welsh language skills in 2019/20. This compares with 126 in 2018/19 and represents an increase of 32%. Cardiff Council
3.6	Examine the way our services are offered to the public and work with specialists in language choice architecture to ensure equitable linguistic choice.	Ensure a Welsh stand and/or presentation in fresher's week and open evenings to promote studying in Welsh or bilingually including information on availability of Welsh courses.	Increase awareness of the bilingual opportunities available to new learners at CAVC.	September - October 2019	A number of open evenings held briefly and virtually in 2019/20 to promote bilingualism across the College. Cardiff and Vale College
		Conduct initial research and experiments, and/or if prudent, discussions with other bodies, to look at the question of how minor changes can influence the choices made when using computerised Council services via different language choice architectures, in	Conclusions to be presented to Bilingual Cardiff by end of September 2019	By September 2019	Initial research was undertaken, and Dr Jeremy Evas, Head of Language Behaviour Change and Language Technology Welsh Government, presented an item on The Architecture of Selecting Welsh Language Interfaces and Education to the Bilingual Cardiff Members' Working Group on 7 October 2019. Bilingual Cardiff Forum

		order to ascertain which ones are the most likely to ensure the highest level of use in Welsh.			
		Conduct research centred on parents of pre-school age children to ascertain what linguistic choice architecture mechanisms and/or considerations the Council may need to put into place in order to increase the number of parents who chose Welsh medium education for their children in Cardiff.	Use the research findings and conclusions to inform service system changes (if any) in time for the next school admissions round in early November	July – End of October 2019	Initial research was carried out on the education website, and in particular the school admissions form, and Dr Jeremy Evas, Head of Language Behaviour Change and Language Technology Welsh Government, presented his recommendations to the Leader of the Council, the Cabinet Member for Education, and Senior officials of the Education Department on 9th January 2020. Bilingual Cardiff Forum



Caerdydd
Ddwyieithog



Adroddiad Blynyddol Safonau'r Gymraeg 2019-20

Mae'r ddogfen hon ar gael yn Saesneg / This document is available in English

Mae dyletswydd statudol ar bob awdurdod lleol yng Nghymru i gydymffurfio â rheoliadau Safonau'r Gymraeg sy'n sefydlu sut y dylai sefydliadau ddefnyddio'r Gymraeg mewn gwahanol sefyllfaoedd. Sefydlodd Mesur y Gymraeg (Cymru) 2011 fframwaith cyfreithiol i osod dyletswyddau ar sefydliadau penodol i gydymffurfio â safonau mewn perthynas â'r Gymraeg trwy is-ddeddfwriaeth (Safonau Rheoliadau'r Gymraeg (Rhif 1) 2015). Rhestrir y safonau a gyflwynwyd i Gyngor Caerdydd yn 'Hysbysiad Cydymffurfio Cyngor Dinas Caerdydd - Adran 44 Mesur y Gymraeg (Cymru) 2011'.

Mae copi o'r safonau, y cyfeirir ato yn yr adroddiad hwn, ar gael o www.caerdydd.gov.uk/caerdydd-ddwyeithog

1. Cyflwyniad

Prif nod y ddeddfwriaeth (safonau) yw sicrhau na chaiff y Gymraeg ei thrin yn llai ffafriol na'r Saesneg, gyda'r pwyslais ar gynnig a chofnodi dewis iaith yn hytrach na bod y cyfrifoldeb ar y defnyddiwr gwasanaeth neu'r gweithiwr unigol i wneud cais am wybodaeth neu wasanaethau yn y Gymraeg. Mae'n ofynnol i bob awdurdod lleol gyhoeddi adroddiad blynyddol bob blwyddyn sy'n nodi'r wybodaeth ganlynl

Cwynion

Nifer y cwynion a gafwyd yn ystod y flwyddyn ariannol honno sy'n ymwneud â chydymffurfio â safonau'r Gymraeg.

Sgiliau Cymraeg Cyflogeion

Nifer y cyflogeion sydd â sgiliau Cymraeg ar ddiwedd y flwyddyn ariannol dan sylw.

Hyfforddiant cyfrwng Cymraeg

- Nifer yr aelodau staff a fynychodd gysiau hyfforddi a gynigiwyd yn Gymraeg yn ystod y flwyddyn.
- Os cynigiwyd fersiwn Gymraeg o gwrs gennych yn ystod y flwyddyn honno, canran cyfanswm y staff a fynychodd y cwrs a fynychodd y fersiwn Gymraeg

Swyddi a hysbysebwyd

Nifer y swyddi newydd ac a oedd yn wag a hysbysebwyd yn ystod y flwyddyn ac a gafodd eu categoreiddio fel swyddi lle —

- mae sgiliau Cymraeg yn hanfodol,
- bydd angen dysgu sgiliau Cymraeg yn dilyn penodiad i'r swydd,
- mae sgiliau Cymraeg yn ddymunol
- nid oedd sgiliau Cymraeg yn angenrheidiol.

Mae pob awdurdod lleol wedi derbyn hysbysiad cydymffurfio gan Gomisiynydd y Gymraeg sy'n rhestru'r safonau a'r dyddiad cydymffurfio ar gyfer pob un o'r safonau.

Cytunir ar Adroddiad Blynyddol Safonau'r Gymraeg gan y Cyngor llawn a'i gymeradwyo, cyn ei gyhoeddi ar wefan y Cyngor yn unol â gofynion statudol y safonau.

Caiff yr adroddiad ei ystyried yng nghyfarfod y Cabinet ar 17 Medi 2020 ac yng nghyfarfod y Cyngor llawn ar 24 Medi 2020. Ar ôl hynny, bydd yr adroddiad ar gael i'w lawrlwytho o wefan y Cyngor www.caerdydd.gov.uk/caerdydd-ddwyieithog

2. Llwyddiannau

- Aeth **37,000** o bobl i Tafwyl ym mis Gorffennaf 2019 gydag effaith economaidd amcangyfrifedig o **£1,832,485** ar Gaerdydd. Cefnogwyd Tafwyl gan Gyngor Caerdydd.
 - Cyfieithodd Caerdydd Ddwyieithog **12,632,732 o eiriau** (dychwelwyd **98.6%** o bob cais yn ôl i'r cleient erbyn y terfyn amser a gytunwyd). Cyfieithodd y tîm fwy o eiriau nag unrhyw flwyddyn flaenorol; cynnydd o **10%** yn nifer y geiriau a gyfieithwyd o'i gymharu â 2018/19.
 - Cafodd Polisi Enwi Strydoedd newydd Cyngor Caerdydd, sy'n sicrhau cydraddoldeb rhwng enwau strydoedd Cymraeg a Saesneg yn y ddinas, ei gymeradwyo ar **24 Hydref 2019**
- Cafodd canlyniadau Adroddiad Sicrwydd Comisiynydd y Gymraeg 2018-19 dderbyniad cadarnhaol, gweler **Adran 12** am ragor o fanylion.
- Cynhaliwyd y ffair recriwtio Gymraeg gyntaf erioed yng Nghaerdydd, sef Gyrfa Gymraeg, ar 2 Mawrth yn Neuadd y Ddinas gyda dros 200 o ddisgyblion o dair ysgol uwchradd Gymraeg y ddinas yn bresennol.
- Cafodd Dydd Miwsig Cymru (07/02/2020) a Diwrnod Shwmae (15/10/2019) eu hyrwyddo'n llwyddiannus ar draws y Cyngor.
 - Mae nifer y staff sydd â sgiliau Cymraeg wedi cynyddu gan **48.4%** ers 2018-19.
 - Cwblhaodd **955** o staff hyfforddiant ymwybyddiaeth iaith Gymraeg yn 2018-19, ac mae cyfanswm o **914** aelod o staff wedi cwblhau'r modiwl hyfforddi ar-lein corfforaethol ar Ymwybyddiaeth Iaith Gymraeg hyd yma (31/03/2020).

Hysbysebodd y Cyngor **35** o swyddi Cymraeg hanfodol, a **93** o swyddi ychwanegol lle'r oedd y Gymraeg yn ofyniad dymunol.

3. Polisi Enwi Strydoedd Cyngor Caerdydd

Cafodd Polisi Enwi Strydoedd newydd Cyngor Caerdydd, sy'n sicrhau cydraddoldeb rhwng enwau strydoedd Cymraeg a Saesneg yn y ddinas, ei gymeradwyo ar **24 Hydref 2019**.

Yn dilyn cymeradwyaeth, mae gwaith wedi dechrau i ddilysu enwau strydoedd dwyieithog cyfredol, paratoi a safoni rhestr o enwau strydoedd dwyieithog ychwanegol, a chreu enwau strydoedd dwyieithog newydd.

Mae'r ddwy ran gyntaf uchod ar fin cael eu cwblhau a byddant yn cael eu hanfon i'w cymeradwyo gan y Cyngor cyn symud ymlaen i'r cam terfynol. Ar ôl ei chymeradwyo, bydd y wybodaeth yn cael ei hychwanegu at restr swyddogol y Cyngor.

Fel rhan o'r broses safoni, mae manau gwyrdd a pharciau yn y ddinas wedi derbyn enwau dwyieithog yn ogystal ag ardaloedd o ddiddordeb gwyddonol arbennig ac ardaloedd cadwraeth.

Bydd dinasyddion Caerdydd yn cael mynediad at adnodd o fewn map ishare y Cyngor lle byddant yn gallu clywed ynganiad enw'r stryd a gweld crynodeb cryno o hanes yr enw.

Sellir gweld Polisi Enwau Strydoedd Cyngor Caerdydd [yma](#) neu trwy fewnbynnu'r cyfeiriad gwe isod:

<https://www.cardiff.gov.uk/CYM/preswilydd/Parcio-Ffyrdd-a-Theithio/transport-policies-plans/Enwi-Strydoedd/Pages/default.aspx>

4. Cynllun Strategol Cymraeg mewn Addysg 2017-2020

Datganiad Cenhadaeth Cynllun Strategol Cymraeg mewn Addysg (WESP)

Bydd pob plentyn yn ein dinas yn hyderus yn eu Cymraeg erbyn 2050, er mwyn cyfrannu at greu Caerdydd wirioneddol ddwyieithog lle y caiff y Gymraeg ei hamddiffyn a'i meithrin i genedlaethau'r dyfodol ei defnyddio a'i mwynhau.

Gweledigaeth WESP

Bydd system addysg Caerdydd yn gweithredu fel sbardun allweddol i sicrhau y gall plant ddatblygu eu sgiliau Cymraeg, a chreu siaradwyr newydd, i gefnogi gweledigaeth Llywodraeth Cymru o gael miliwn o siaradwyr Cymraeg erbyn 2050.

Er bod nifer a chanran y disgyblion a oedd wedi'u cofrestru ar ddechrau'r dosbarth derbyn mewn ysgolion cyfrwng Cymraeg wedi tyfu'n gyson rhwng 2004/05 a 2012/13, roedd y niferoedd wedi amrywio yn ystod y cyfnod o 2012/13 i 2016/17 ac maent wedi gostwng ers hynny. Roedd y ganran o ddisgyblion oedd wedi'u cofrestru yn 2017/18 yn cynrychioli canran uchaf Caerdydd o ddisgyblion mewn dosbarthiadau Derbyn Cymraeg. Mae nifer y disgyblion sydd wedi'u cofrestru yn 2019/20 wedi gostwng ychydig tra bod y ganran mewn addysg cyfrwng Cymraeg wedi aros yn

gyson (16.6% yn 2019/20 o'i gymharu â 16.9% yn 2018/19). Gan fod perthynas uniongyrchol rhwng nifer y disgyblion a gofrestrwyd mewn dosbarthiadau Cymraeg â phoblogaeth disgyblion, sy'n gallu esgyn neu ddisgyn, mae cynnydd yn y ganran yn fesur mwy priodol o lwyddiant hybu addysg Gymraeg.

Gweler tabl 1 isod:

Blwyddyn Ysgol	Nifer derbyn gwirioneddol (C)	Nifer derbyn gwirioneddol (C, S a Ffydd)	% Nifer derbyn gwirioneddol (C)	Blwyddyn Ysgol	Nifer derbyn gwirioneddol (C)	Nifer derbyn gwirioneddol (C, S a Ffydd)	% Nifer derbyn gwirioneddol (C)
2004/05	421	3,333	12.6%	2012/13	686	4,221	16.3%
2005/06	455	3,402	13.4%	2013/14	678	4,256	15.9%
2006/07	465	3,257	14.3%	2014/15	706	4,246	16.6%
2007/08	519	3,463	15.0%	2015/16	690	4,335	15.9%
2008/09	555	3,474	16.0%	2016/17	744	4,340	17.1%
2009/10	572	3,683	15.5%	2017/18	707	4,098	17.3%
2010/11	594	3,859	15.4%	2018/19	702	4,125	16.9%
2011/12	651	4,019	16.2%	2019/20	683	4,119	16.6%

Tudalen 109

Tabl 1: Niferoedd a chanran y disgyblion a dderbyniwyd i addysg cyfrwng Cymraeg o 2004/05 i 2017/18

Yn 15 Mehefin 2020, mae 768 o ddisgyblion wedi cael lleoedd derbyn mewn ysgolion cynradd cyfrwng Cymraeg ar gyfer mis Medi 2020. Mae hyn yn sylweddol uwch na'r nifer derbyn diweddar ac yn cyfateb i 18.7% o'r cyfanswm a ragwelwyd.

Rhagwelir gostyngiad yn nifer y disgyblion sy'n mynd i addysg gynradd o ganlyniad i ostyngiad yn y gyfradd genedigaethau rhwng Medi 2021 a 2023, a fyddai'n caniatáu i gyfran uwch o'r boblogaeth gofrestru mewn addysg gynradd cyfrwng Cymraeg. Gallai cyfanswm nifer y lleoedd Cymraeg sydd ar gael adeg mynediad i addysg gynradd ledled y ddinas gynnig lle felly i tua 22% o'r boblogaeth ddisgyblion a ragwelir yn 2022 a 2023. Mae digon o gapasiti yn y sector cynradd Cymraeg i ganiatáu cynnydd sylweddol.

Mae'n bwysig cydnabod bod adnoddau'n brin, felly mae yna ganolbwyntio gwirioneddol ar sicrhau defnydd effeithiol ac effeithlon o adnoddau, ac o ddatblygu partneriaethau cryf er mwyn galluogi sicrhau deilliannau sy'n gwella a hynny o sylfaen o adnoddau sy'n lleihau. Mae Fforwm Addysg Gymraeg Caerdydd yn bartneriaid allweddol wrth helpu i arwain a llywio datblygiad addysg cyfrwng Cymraeg ar draws y ddinas ac yn chwarae rôl allweddol wrth gyflawni'r uchelgeisiau yn WESP 2017-2020.

Mae'r Cynllun Cymraeg mewn Addysg sydd wedi'i gymeradwyo i'w weld ar wefan y Cyngor yn:

Amcanion 2019/20

- Sefydlu dalgylch i Ysgol Gynradd Gymraeg Hamadryad;
- Newidiadau i ddalgylchoedd Ysgol Mynydd Bychan, Ysgol Gymraeg Nant Caerau, Ysgol Gymraeg Pwll Coch ac Ysgol Gymraeg Treganna.
- Trosglwyddo dalgylch Ysgol Glan Morfa o Ysgol Gyfun Gymraeg Glantaf i Ysgol Gyfun Gymraeg Bro Edern.
- Ymgynghori a symud ymlaen i sefydlu Ysgol Gynradd cyfrwng Cymraeg newydd i wasanaethu ardal Datblygiad Plas Dŵr ym Mhentrepoeth / Radur.
- Ehangu Ysgol y Wern – a ariennir gan arian Grant Cyfalaf Llywodraeth Cymru.
- Datblygu cynigion i wella darpariaeth *feithrin* ar draws Caerdydd.
- Datblygu cynigion i wella'r ddarpariaeth gynradd yng nghanol Caerdydd.

Tudalen 106

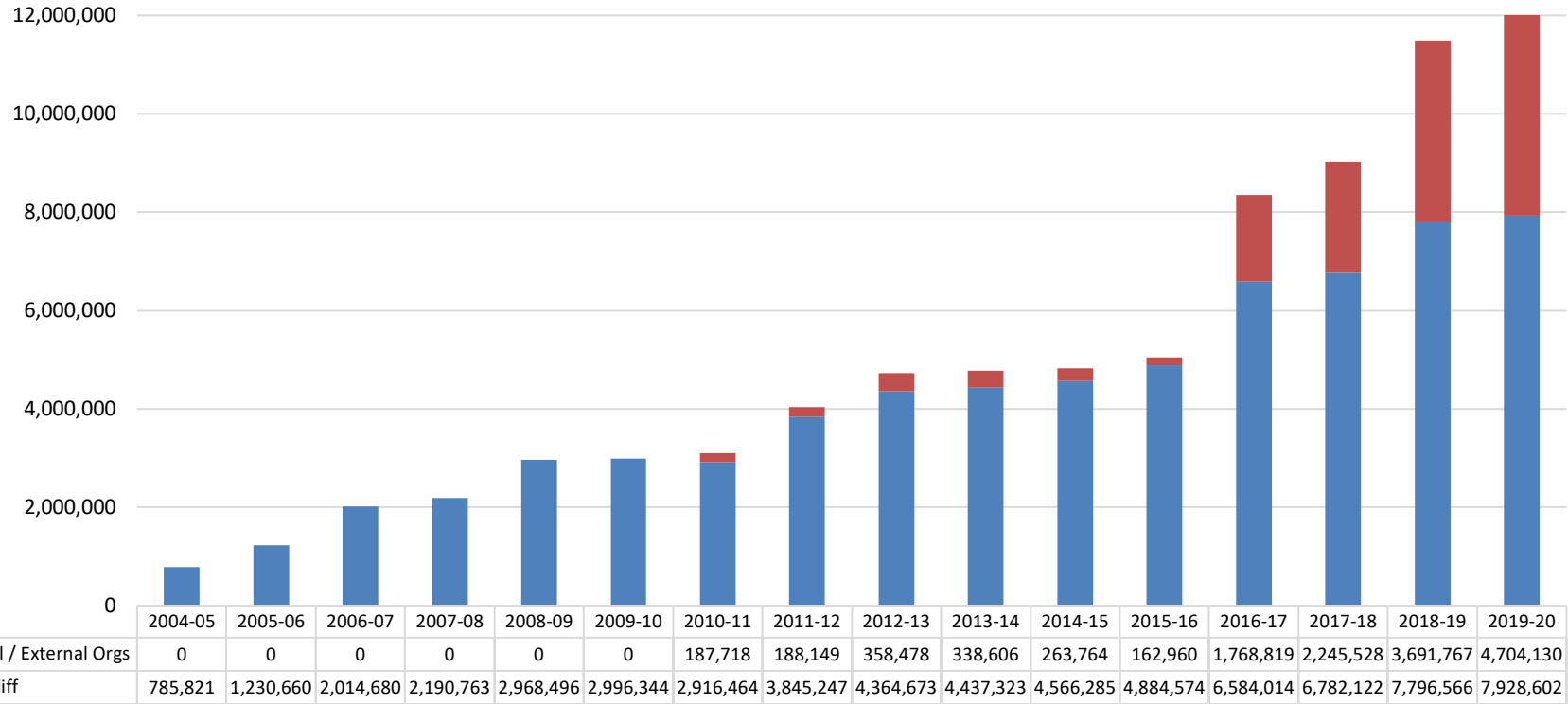
5. Cyfieithu Cymraeg

Dychwelwyd **98.6%** o geisiadau cyfieithu gan Gaerdydd Ddwyeithog erbyn terfynau amser cytunedig (**12,632,732 o eiriau**). Cyfieithodd y tîm fwy o eiriau nag unrhyw flwyddyn flaenorol; cynnydd o **10%** yn nifer y geiriau a gyfieithwyd o'i gymharu â 2018-19, yn ogystal â darparu gwasanaethau cyfieithu Cymraeg i Gyngor Caerdydd, mae Caerdydd Ddwyeithog wedi sefydlu cytundebau cytundeb lefel gwasanaeth gyda nifer o sefydliadau cyhoeddus eraill ar gyfer gwasanaethau cyfieithu.

Nifer y geiriau a gyfieithwyd gan Caerdydd Ddwyeithog 2004/5 – 2019/20

Tudalen 107

Nifer o eiriau a gyfieithwyd / Number of words translated



■ Caerdydd / Cardiff ■ Sefydliad Allanol / External Orgs

6. Cwynion yn erbyn Safonau'r Gymraeg 2019-20

Yn ystod 2019/20, derbyniwyd cyfanswm o **13** o gwynion gan y cyhoedd mewn perthynas â Safonau'r Gymraeg. Pa un a dderbyniwyd cwynion drwy gyfrwng y Gymraeg neu'r Saesneg, aethpwyd i'r afael â hwy yn unol â'r weithdrefn gwyno gorfforaethol.

Roedd y Cyngor hefyd yn destun **11** ymchwiliad newydd i'r methiant posibl o gydymffurfio â'r safonau dan adran 71 Mesur y Gymraeg (Cymru) 2011 gan Gomisiynydd y Gymraeg.

Yn 2019-20, derbyniodd y Cyngor:

- **1** penderfyniad terfynol yn cadarnhau bod y Cyngor wedi methu â chydymffurfio â safonau'r Gymraeg. Mae hyn yn parhau.
- **1** penderfyniad dros dro yn cadarnhau bod y Cyngor wedi methu â chydymffurfio â safonau'r Gymraeg. Mae hyn yn parhau.
- **1** ymchwiliad yn aros am benderfyniad dros dro. Mae hyn yn parhau.
- **1** ymchwiliad yn aros am gylch gorchwyl. Mae hyn yn parhau.
- **1** ymchwiliad pan fo'r Cyngor wedi hysbysu Comisiynydd y Gymraeg nad oedd pwnc yr ymchwiliad yn dod o fewn ei feysydd cyfrifoldeb. Mae hyn yn parhau.
- **1** ymchwiliad lle y gofynnwyd am wiriad. Mae hyn yn parhau.
- **1** penderfyniad terfynol yn cadarnhau na thorrrwyd safonau'r Gymraeg. Mae hwn wedi'i gau.
- **4** penderfyniad terfynol yn cadarnhau bod ymchwiliad yn ddiangen neu'n annilys. Mae'r rhain wedi'u cau.

Mae cofrestr o gamau gorfodi ar gael i'w gweld ar [wefan Comisiynydd y Gymraeg](#)

Mae nifer yr ymchwiliadau newydd a dderbyniwyd gan Gomisiynydd y Gymraeg (**11**) yn is nag yn 2018-19 (**12**).

7. Swyddi a hysbysebwyd yn 2019-20

Yn ystod 2019-20 cafodd **1226** o swyddi eu hysbysebu.

- Hysbysebwyd **35** o swyddi lle'r oedd sgiliau Cymraeg yn hanfodol.
- Hysbysebwyd **93** o swyddi lle'r oedd sgiliau Cymraeg yn ddymunol.
- Hysbysebwyd **1098** o swyddi, lle ystyriwyd nad oedd sgiliau Cymraeg yn angenrheidiol ar hyn o bryd.

Nodwch fod y ffigyrau hyn hefyd yn cynnwys swyddi wedi'u hail-hysbysebu, **ac yn ymwneud â swyddi heb fod mewn ysgolion**

Nid oes gwybodaeth ar hyn o bryd gan y Cyngor yn ymwneud â sgiliau Cymraeg, y mae angen eu dysgu pan gaiff pobl eu penodi i swyddi sy'n dynodi bod y Gymraeg naill ai'n hanfodol, yn ddymunol neu nad oes ei hangen, dan Strategaeth Sgiliau Cymraeg y Cyngor. Mae achosion wedi bod pan fo swyddi wedi'u hail-hysbysebu gan ei gwneud hi'n ofynnol i'r ymgeiswyr llwyddiannus fynychu hyfforddiant iaith Gymraeg.

8. Cyrsiau Hyfforddiant cyfrwng Cymraeg a Hyfforddiant Iaith Gymraeg

Tudalen 109
Yn 2019-20, cymerodd **158** aelod o staff ran mewn cyrsiau hyfforddiant iaith Gymraeg, ac o'r rhain:

- mae **11** aelod o staff wedi cwblhau cwrs 10 awr ar-lein 'Croeso Cymraeg' ac mae **5** o'r rhain wedi gwneud modiwlau dilynol Croeso'n Ôl.
- mynychodd **15** aelod o staff gyrsiau Cymraeg trwy Brifysgol Caerdydd.
- mynychodd **3** aelod staff gyrsiau preswyl 5 diwrnod drwy'r cynllun 'Cymraeg Gwaith'.
- mynychodd **110** aelod o staff hyfforddiant Cymraeg a ddatblygwyd yn fewnol gan gynnwys cyrsiau blasu a byr (**40** wedi mynychu) cyrsiau dwys 120 awr (**39** wedi mynychu) hyfforddiant staff derbynfa pwrpasol (**39** wedi mynychu) (mynychodd rhai aelodau o staff fwy nag un cwrs).
- mynychodd **26** aelod o staff gyrsiau 120 awr dwys drwy'r cynllun 'Cymraeg Gwaith'.

Yn 2019-20, cwblhaodd **955** aelod o staff hyfforddiant ymwybyddiaeth iaith Gymraeg; o'r rhain:

- Mynychodd **25** aelod o staff o'r Gwasanaethau Oedolion a Phlant Hyfforddiant Ymwybyddiaeth Iaith Gymraeg wyneb yn wyneb a ddarparwyd gan Gydlynnydd y Gymraeg ar gyfer y Gwasanaethau Oedolion.

- Cwblhaodd **16** prentis corfforaethol hyfforddiant Ymwybyddiaeth Iaith Gymraeg fel rhan o'r Wythnos Hyfforddi Prentisiaid.
- Cwblhaodd **914** aelod o staff hyfforddiant ar-lein Ymwybyddiaeth Iaith Gymraeg Corfforaethol.

Ar ben hyn:

- Mae **3441** aelod o staff wedi cwblhau modiwl ymwybyddiaeth iaith Gymraeg ers ei lansio fis Medi 2015.

Caiff nifer a chanran y staff sydd wedi derbyn Hyfforddiant Iaith Gymraeg a Hyfforddiant Ymwybyddiaeth Iaith Gymraeg eu monitro'n agos a chaiff cofnodion unigol eu cadw ar System AD fewnol y Cyngor (DigiGOV).

Mae safon rhif 128 wedi'i chyflwyno i Gyngor Dinas Caerdydd, sy'n nodi bod rhaid i ni ddarparu hyfforddiant i staff yn Gymraeg yn y meysydd canlynol, os cânt eu darparu yn Saesneg:

Tudalen 110

- Recriwtio a chyfweld;
- Rheoli perfformiad;
- Cwynion a gweithdrefnau disgyblu;
- Sefydlu;
- Delio â'r cyhoedd; ac
- Iechyd a diogelwch.

Mae trefniadau ar waith i sicrhau y gall staff wneud cais i dderbyn eu hyfforddiant trwy gyfrwng y Gymraeg yn unol â safon 128. Yn 2019-20 **nid oedd unrhyw** geisiadau am hyfforddiant yn Gymraeg a chyflwynwyd y cyrsiau canlynol yn Gymraeg:

- Trais yn Erbyn Menywod a Cham-drin Domestig (modiwl ar-lein)
- Seiberddiogelwch 1, 2 a 3 (modiwl ar-lein)
- Hawliau Plant (modiwl ar-lein)

- Ymwybyddiaeth Iaith Gymraeg (modiwl ar-lein)
- Gwasanaeth Cwsmeriaid (modiwl ar-lein)
- Bob's Business: GDPR (modiwl ar-lein)

Mae Academi Caerdydd yn bwriadu ychwanegu cwestiwn penodol ar gyfrwng cyflwyno i'r broses gofrestru yn y dyfodol i sicrhau bod hyfforddiant yn Gymraeg yn cael ei hyrwyddo'n weithredol a bod staff yn ymwybodol o'u hawl i dderbyn hyfforddiant yn y meysydd uchod, yn Gymraeg. Lle mae'r galw'n ddigonol, byddwn yn anelu at ddatblygu capasiti ar gyfer darpariaeth cyfrwng Cymraeg yn fewnol.

9. Sgiliau Cymraeg Cyflogeion

Gyda datblygiad y system AD (DigiGov) a'r cyfle i aelodau o staff ddilysu eu data personol eu hunain, mae hyn wedi galluogi'r Cyngor i gofnodi sgiliau Cymraeg (ac ieithoedd eraill) aelodau o staff. Ar 31 Mawrth 2020, nodwyd bod **6410** o aelodau staff (nad ydynt mewn ysgolion) yn cael eu cyflogi gan Gyngor Caerdydd, ac o'r rhain, dilysodd cyfanswm o **3102** o aelodau o staff eu cofnodion ar y system AD. O'r rhain mae **776** aelod o staff wedi nodi bod ganddynt sgiliau iaith Gymraeg. Mae hyn yn cynrychioli **25%** o'r rhai sydd wedi cofrestru ar y system.

Cyfrif Hyfedredd yn y Gymraeg	Hyfedredd yn y Gymraeg					
	Lefel Mynediad	Sylfaenol	Canolradd	Uwch	Hyfedr	Cyfanswm
Gwasanaeth						
DATBLYGU ECONOMAIDD	32	12	14	6	10	74
ADDYSG A DYSGU GYDOL OES	37	7	11	8	18	81
LLYWODRAETHIANT A GWASANAETHAU CYFREITHIOL	11	3	5	4	4	27
TAI A CHYMUNEDAU	108	40	21	17	26	212
PERFFORMIAD A PHARTNERIAETHAU	5	4	4	1	16	30
CYNLLUNIO, TRAFNIDIAETH A'R AMGYLCHEDD	37	8	9	4	10	68
ADNODDAU	51	24	13	9	21	118
GWASANAETHAU CYMDEITHASOL	82	32	18	15	19	166
Cyfanswm	363	130	95	64	124	776

Mae nifer y staff sydd â sgiliau iaith Gymraeg wedi cynyddu gan **48.4%** ers 2018-19 (**776** o'i gymharu â **523**). Priodolir y cynnydd i well trefniadau cofnodi a chodi ymwybyddiaeth, a'r Strategaeth Caerdydd Ddwylieithog (sy'n cynnwys targed i gynyddu nifer y staff sydd â sgiliau iaith Gymraeg a chysiau Cymraeg a ddarperir drwy'r Cynllun 'Cymraeg Gwaith'). Atgoffir staff yn rheolaidd i ddiweddarau eu cofnodion manylion personol ar

DIGIGOV, sy'n cynnwys hyfedredd yn y Gymraeg.

10. Mwy na Geiriau

Fframwaith Strategol ar gyfer yr Iaith Gymraeg ym maes lechyd, Gwasanaethau Cymdeithasol a Gofal Cymdeithasol

Mae Cyngor Caerdydd – mewn partneriaeth â Chyngor Bro Morgannwg, Bwrdd Iechyd Prifysgol Caerdydd a'r Fro, ac Ymddiriedolaeth GIG Prifysgol Felindre – yn gweithredu Fforwm Iaith Gymraeg i barhau ag amcanion Mwy na Geiriau.

Cyfarfu'r Fforwm ddwywaith yn ystod y flwyddyn i rannu arferion a dysgu. Mae'r grŵp yn datblygu'r themâu canlynol o dan yr amcanion Mwy na Geiriau. Mae'r grŵp ar y cyd wedi cymryd y camau cysylltiedig ymlaen yn ystod 2019/20.

11. Monitro a Goruchwylio Cydymffurfiaeth â'r Safonau

CYDYLYNWYR A PHENCAMPWYR Y GYMRAEG

Mae gan y Cyngor rwydwaith o gydlynwyr a phencampwyr y Gymraeg ledled ein Cyfarwyddiaethau a'n Gwasanaethau amrywiol, sy'n cefnogi rwydwaith tîm Caerdydd Ddwieithog o ran gweithredu Safonau'r Gymraeg a hyrwyddo'r defnydd o'r Gymraeg yn fewnol. Mae swyddogaeth rwydwaith y cydlynwyr yn cynnwys:

- Cynorthwyo eu gwasanaeth neu gyfarwyddiaeth i gydymffurfio â pholisïau a rhwymedigaethau cyfreithiol y Cyngor parthed y Gymraeg.
- Rhoi adborth ar unrhyw faterion yn ymwneud â'r Gymraeg gan y gwasanaeth i'r grŵp, ac fel arall yn ôl yr angen.
- Rhoi adborth ar unrhyw gwynion neu faterion yn ymwneud â'r Gymraeg gan ddefnyddwyr gwasanaeth i'r grŵp.
- Dosbarthu dogfennaeth berthnasol a gwybodaeth o fewn y gwasanaethau.
- Cydlynu ymateb eu gwasanaeth i'r Adroddiad Blynyddol ar weithrediad safonau'r Gymraeg.

Nid oes angen i gydlynwyr a phencampwyr siarad Cymraeg, ac mae pob cyfarwyddiaeth yn gyfrifol dros enwebu o leiaf un Cydlynnydd, ac un Pencampwr, ar lefel Rheolwr Gweithredol neu uwch, i gynrychioli eu cyfarwyddiaeth.

Mae'r Pencampwr yn gweithredu fel pwynt cyswllt ar lefel uwch reoli yn gysylltiedig â materion penodol yn ymwneud â'r Gymraeg. Maen nhw hefyd yn monitro agendâu grwpiau uwch reoli ar gyfer eitemau yn ymwneud â goblygiadau Safonau'r Gymraeg a chefnogi Cydlynnydd Cymraeg

eu gwasanaeth ar hwyluso gweithredu Safonau'r Gymraeg o fewn eu cyfarwyddiaethau. Mae cyfarfodydd Cydlynwyr y Gymraeg yn cael eu cynnal bob mis ac yn cael eu cadeirio gan Gaerdydd Ddwyeithog.

CYNLLUNIAU CYFLAWNI CYFARWYDDIAETHAU

Er mwyn monitro cydymffurfiaeth â safonau'r Gymraeg, mae gofyn i bob cyfarwyddiaeth gynnwys amcan/amcanion yn ymwneud â chyflawni safonau'r Gymraeg o fewn Cynlluniau Cyflawni eu Cyfarwyddiaethau yn flynyddol er mwyn sicrhau perchnogaeth gorfforaethol ar ofynion y safonau.

UWCH DÎM RHEOLI

Mae materion yn ymwneud â safonau'r Gymraeg gan gynnwys gwybodaeth am ymchwiliadau Comisiynydd y Gymraeg yn cael eu cyflwyno'n rheolaidd i gyfarfodydd yr UDRh er gwybodaeth a llywio.

GRŴP AELODAU CAERDYDD DDWYIEITHOG

Mae'r Grŵp Aelodau Caerdydd Ddwyeithog yn grŵp traws blaid a sefydlwyd i gymryd rôl arweiniol o ran datblygu Caerdydd cwbl ddwyeithog lle gall dinasyddion a staff Cyngor Caerdydd gyrchu gwasanaethau a chymorth yn y naill iaith neu'r llall yn gyfartal trwy waith partneriaeth gwell. Yn ystod 2019-20 cyfarfu'r grŵp 4 gwaith i drafod materion yn ymwneud â'r iaith Gymraeg, gan gynnwys gweithredu Safonau'r Gymraeg a Strategaeth Caerdydd Ddwyeithog 2017-2022 (Safon 145) yn ogystal â nifer o gyflwyniadau allanol gan bartneriaid yn y Fforwm Caerdydd Ddwyeithog (Fforwm yr iaith Gymraeg gynt) gan gynnwys gan Gomisiynydd y Gymraeg, Llywodraeth Cymru a Chanolfan Bedwyr (Prifysgol Bangor).

CABINET A'R CYNGOR LLAWN

Caiff Adroddiad Blynyddol Safonau'r Gymraeg Cyngor Caerdydd ei ystyried gan y Cabinet a'r Cyngor llawn er mwyn sicrhau gwaith craffu ar y lefel uchaf.

12. Adroddiad Sicrwydd Comisiynydd y Gymraeg 2018-19

Ym mis Awst 2019, cyhoeddodd Comisiynydd y Gymraeg yr Adroddiad Sicrwydd Blynyddol diweddaraf "**Hawliau ar Waith**" i ddangos sut mae sefydliadau yn perfformio a beth yw profiad defnyddwyr.

Bwriad yr adroddiad yw annog sefydliadau i sicrhau bod eu darpariaeth yn sicrhau hawl pobl i dderbyn gwasanaethau Cymraeg, ac i gynyddu'r defnydd a wneir o'r gwasanaethau hynny.

Mae'r Comisiynydd yn casglu ac yn dadansoddi data meintiol ac ansoddol o amryw ffynonellau i'r canfyddiadau.

Mae'r ffynonellau'n cynnwys:

- **monitro** – arolygon o brofiad defnyddwyr, gwirio adroddiadau a chofnodion blynyddol, ac adolygiadau thematig;
- **ymgysylltu â'r cyhoedd** – grwpiau trafod, arolwg barn, sesiynau cysgodi defnyddwyr;
- **ymgysylltu â sefydliadau** – cyfarfodydd adborth, gweithdai, cwynion ac ymchwiliadau

Mae copi o'r adroddiad llawn [ar gael ar-lein](#)

Trosolwg Cenedlaethol

- Mae defnyddwyr yn llai tebygol o allu derbyn gwasanaethau mwy personol, neu sy'n sensitif i amser, yn Gymraeg.
- Sawl enghraifft o wasanaeth Cymraeg yn cael ei gynnig neu ei hysbysebu, ond ddim ar gael mewn gwirionedd, er enghraifft staff di-Gymraeg yn gwisgo'r logo *laith Gwaith*, neu ddiffyg parhad iaith rhwng gwahanol gamau gwasanaeth.

Tudalen 14

Mae'n galonogol bod gwasanaethau derbynfa wedi gwella, ond mae lefel y perfformiad yn parhau'n annerbyniol.

Mae'r atchweliad o ran gwasanaethau ffôn yn destun pryder, ac mae hyn yn cael ei waethygu gan ymddygiad anghwrtais staff sy'n ateb y ffôn, achos Tribiwnlys lle'r oedd sefydliad wedi camddehongli safon yn ymwneud â gwasanaeth ffôn, a phryderon sefydliadau ynghylch recriwtio staff rheng flaen.

(Comisiynydd y Gymraeg)

Prif ganlyniadau archwiliadau arolygu Cyngor Caerdydd 2018-19

Rhannodd Comisiynydd y Gymraeg ganlyniadau penodol Cyngor Caerdydd gyda swyddogion Caerdydd Ddwieithog ym mis Tachwedd 2019. Mae canlyniadau profiad y defnyddiwr ar gyfer Cyngor Caerdydd yn gadarnhaol iawn ac yn adlewyrchu cydymffurfiad llawn bron a bod â'r safonau.

Gohebiaeth

- Tri e-bost Cymraeg a thri e-bost Saesneg wedi'u hanfon i'r cyfeiriad canlynol: c2c@caerdydd.gov.uk rhwng Mehefin a Rhagfyr 2018.
- Derbyniwyd tri ymateb Cymraeg i dri e-bost Cymraeg.

- Roedd tri o'r ymatebion i'r e-byst Cymraeg yn cynnwys datganiad yn croesawu gohebiaeth yn Gymraeg.
- Cafwyd tri ymateb i'r negeseuon e-byst Saesneg.
- Roedd tri o'r ymatebion i'r e-byst Saesneg yn cynnwys datganiad yn croesawu gohebiaeth yn Gymraeg.

Galwadau ffôn

- Gwnaed tair galwad ffôn i rif 02920 872088 y Cyngor yn ystod mis Awst a Rhagfyr 2018.
- Roedd dewisiadau iaith Gymraeg awtomatig ar gael yn ystod yr holl alwadau hyn **(100%)**.
- Llwyddodd y Cyngor i ddelio â'r holl alwadau yn Gymraeg yn eu cyfanrwydd a llwyddodd i ddarparu ateb llawn yn Gymraeg i'r ymholiadau.

Dogfennau

- Agendâu, papurau a chofnodion y Bwrdd Rheoli / Cabinet diweddaraf: roedd 3/3 ar gael *rhannol* yn Gymraeg.
- Llyfryn, taflen, pamffled neu gerdyn: 3/3 ar gael yn Gymraeg.
- Polisi / strategaeth / adroddiad blynyddol / cynllun corfforaethol: 3/3 ar gael yn Gymraeg.
- Canllaw / cod ymarfer: 3/3 ar gael yn Gymraeg.
- Papurau ymgynghori: 3/3 ar gael yn Gymraeg.
- Rheolau: 1/1 ar gael yn Gymraeg.
- Datganiadau i'r wasg: 3/3 ar gael yn Gymraeg.
- Ffurflenni: 3/3 ar gael yn Gymraeg.

Gwefan

- Mae gwefan y Cyngor yn cynnig Cymraeg mewn modd rhagweithiol.

- Mae prif hafan y sefydliad ar gael yn Gymraeg.
- O'r 30 tudalen we a gafodd eu harolygu, roedd pob un ohonynt yn gweithio'n llawn yn Gymraeg.

Appiau

- O'r 10 tudalen a gafodd eu harolygu, roedd pob un yn gweithio'n llawn yn Gymraeg.

Y Cyfryngau Cymdeithasol

- Facebook: roedd 14/15 o negeseuon ar gael yn Gymraeg.
- Twitter: roedd 15/15 trydar ar gael yn Gymraeg.

Hunaniaeth Gorfforaethol

- Chwiliwyd am dair enghraifft o hunaniaeth gorfforaethol y Cyngor – roedd pob un ar gael yn Gymraeg.

Swyddi

- Yn ystod y cyfnod arolygu, arolygwyd 118 o swyddi gwag newydd/presennol.
- Crybwyllwyd Cymraeg yn 44 (37%) o'r swyddi.
- Cafodd Cymraeg ei chynnwys fel sgil hanfodol ar gyfer **11** o'r swyddi dan sylw.
- Cafodd Cymraeg ei chynnwys fel sgil dymunol ar gyfer **29** o'r swyddi dan sylw.
- Hysbysebwyd y swyddi i gyd yn Gymraeg.
- Roedd modd gwneud cais Cymraeg ar gyfer yr holl swyddi.

13. Hyrwyddo a Hwyluso'r Safonau

CANLLAWIAU I STAFF Er mwyn hyrwyddo a hwyluso rhoi'r safonau ar waith, mae'r Cyngor wedi creu a diweddarau canllawiau i staff. Mae'r rhain yn cynnwys:

- Crynodeb o 'Safonau Cyflawni Gwasanaeth'
- Cyfathrebu'n Ddwieithog
- Gwasanaeth Ddwieithog Derbynfydd
- Cynnal Cyfarfodydd yn Ddwieithog
- Galwadau Ffôn Cymraeg
- Nodyn Canllaw: Arwyddion a Hysbysiadau Swyddogol Ddwieithog
- Canllawiau Cyfieithu

Tudalen

Safonau'r Gymraeg: Canllaw Camau Cyflym

Safonau'r Gymraeg: Canllaw i Drydydd Partïon

Mae'r canllawiau hyn ar gael i staff ar dudalen Mewnwyd Caerdydd Ddwieithog ac wedi eu hyrwyddo'n gyson i staff trwy ddulliau cyfathrebu cyfarwydd gan gynnwys y Briff Craidd misol a chylchlythyron 'Welsh Matters' sy'n cael eu dosbarthu i'r holl staff. Mae erthyglau rheolaidd hefyd wedi ymddangos ar hafan mewnwyd y Cyngor.

Mae arwyddion derbynfa (safon 67) a logos llofnod e-bost (safon 134) hefyd ar gael i aelodau staff ar dudalen fewnwyd Caerdydd Ddwieithog yn ogystal â chopi o'r safonau llawn, adroddiadau blynyddol, a'r ffurflen cais am gyfieithu ar-lein.

Mae cynnwys y we a'r ffurflen cais am gyfieithu wedi'u diweddarau i atgoffa staff i gynnwys y datganiadau corfforaethol i gydymffurfio â safonau 2, 4 a 7 (Gohebiaeth), 49 (ffurflenni) a 50A (dogfennau).

BRÎFF 'WELSH MATTERS'

Dosberthir y briff Welsh Matters i staff drwy'r rhwydwaith cydlynwyr iaith Gymraeg. Mae'r briff yn cynnwys cyngor polisi ar gydymffurfio â Safonau'r Gymraeg, gwybodaeth am hyfforddiant Cymraeg ac erthyglau eraill yn ymwneud â'r agenda iaith Gymraeg.

CAERDYDD DDWYIEITHOG: CYNGOR POLISI A CHYFIEITHU Mae Caerdydd Ddwyeithog yn cynnig gwasanaeth cyfieithu Cymraeg a chyfieithu ar y pryd llawn i bob Cyfarwyddiaeth yn y Cyngor.
Mae'r tîm yn cynnig arweiniad a chynngor i bob aelod o staff y Cyngor, ynghyd â sefydliadau, cwmnïau ac unigolion sy'n cynnig gwasanaethau ar ran y Cyngor, ar faterion sy'n ymwneud â'r iaith Gymraeg, cyfieithu ac ymrwymiad y Cyngor i Safonau'r Gymraeg statudol.

STRATEGAETH SGILIAU IAITH GYMRAEG GORFFORAETHOL

Er mwyn sicrhau y gall y Cyngor gyflawni ei ddyletswydd statudol i ddarparu gwasanaeth dwyieithog cyflawn, mae ganddo Strategaeth Sgiliau Iaith Gymraeg Gorfforaethol (WLSS). Cymeradwywyd y strategaeth ddiwygiedig hon gan y Cabinet ym mis Mawrth 2014 ac mae'n dwyn ynghyd ein gweithdrefnau staffio, hyfforddi a recriwtio er mwyn sicrhau bod gan bobl Caerdydd fynediad cyfartal i'n gwasanaethau, pa un a ydynt yn dewis delio â ni yn Gymraeg neu yn Saesneg.

Mae pob rheolwr tîm yn gyfrifol am sicrhau bod eu timau'n gallu gwarantu gwasanaeth cyfartal i gwsmeriaid Cymraeg a Saesneg eu hiaith. Mae'r SSIG yn cynnwys offeryn asesu ieithyddol y dylai rheolwyr ei gwblhau wrth recriwtio i benderfynu a ddylai swyddi fod â sgiliau Cymraeg fel meini prawf hanfodol ('Cymraeg hanfodol') pan gânt eu hysbysebu.

Yn 2017, mae offeryn asesu ieithyddol y SSIG bellach wedi'i integreiddio i broses recriwtio DigiGOV er mwyn cydymffurfio â safon 136, sy'n ei gwarantu yn ofynnol i'r Cyngor asesu a oes angen sgiliau Cymraeg cyn hysbysebu unrhyw swydd wag. Mae hyn yn galluogi'r Cyngor i adrodd a monitro'n gywir faint o swyddi sydd wedi'u dynodi'n rhai Cymraeg hanfodol neu ddymunol.

Er mwyn gwarantu gwasanaeth dwyieithog ar y pwynt cyswllt cyntaf bob amser (ar gyfer timau sy'n cysylltu'n rheolaidd â'r cyhoedd) byddai hyn yn gofyn am:

- o leiaf 10% o staff mewn timau mwy (dros 20 aelod o staff) â'r sgiliau Cymraeg angenrheidiol, neu
- o leiaf 2 aelod o staff mewn timau llai, yn unol â'r SGIG.

Os na all tîm sy'n delio'n rheolaidd â'r cyhoedd warantu gwasanaeth dwyieithog (fel y diffinnir uchod), bydd swyddi'n cael eu dynodi'n rhai Cymraeg hanfodol (lefel 1 [mynediad] i 5 [hyfedr]) yn seiliedig ar ddyletswyddau'r swyddi. Mae'r holl swyddi derbynfa Cymraeg hanfodol wedi'u cynllunio ar lefel 3 o leiaf, ac mae gwybodaeth am sut i gwblhau'r asesiad o'r gofyniad iaith Gymraeg yn DigiGOV ar gael i reolwyr ar dudalennau mewnwyd yr adran Adnoddau Dynol.

Hysbysebir yr holl swyddi Cymraeg hanfodol allanol yn rheolaidd ar www.lleol.cymru gwefan sy'n arbenigo mewn swyddi Cymraeg hanfodol ar gyfer sefydliadau ledled Cymru.

HYFFORDDIANT CYMRAEG Cefnogir staff i ddefnyddio eu sgiliau Cymraeg wrth gyfathrebu â'r cyhoedd. Ar hyn o bryd gall staff ddewis o blith dros 100 o gyrsiau a gymeradwyir ym Mhrifysgol Caerdydd neu yn y gymuned, sy'n amrywio o ddysgwyr llwyr i siaradwyr rhugl ar adeg a lleoliad sy'n gyfleus iddyn nhw.

O fis Medi 2018, mae Academi Caerdydd wedi penodi hyfforddwr sy'n gyfrifol am ddarparu hyfforddiant Cymraeg i staff y Cyngor.

Ceir cyllideb gorfforaethol ar gyfer hyfforddiant Cymraeg, felly mae'r cyrsiau am ddim i staff Cyngor Caerdydd a chredydir oriau staff am yr amser a neilltuir ganddynt wrth fynychu cyrsiau. Rhoddir blaenoriaeth i staff rheng flaen.

Trwy'r cynllun 'Cymraeg Gwaith' mae staff y Cyngor wedi mynychu nifer o gyrsiau Cymraeg gan gynnwys cwrs 10 awr ar-lein 'Croeso Cymraeg', cyrsiau Cymraeg preswyl 5 diwrnod a chyrsiau Cymraeg dwys newydd. Mae'r cyrsiau hyn i gyd yn cael eu hariannu'n llawn gan Y Ganolfan Dysgu Cymraeg Genedlaethol.

HYFFORDDIANT YMWHYBYDDIAETH IAITH GYMRAEG Mae modiwl hyfforddiant Ymwybyddiaeth Iaith Gymraeg ar-lein wedi'i greu i staff Cyngor Caerdydd, ac mae ar gael ar dudalen Academi Caerdydd.

Nod yr hyfforddiant yw sicrhau bod staff yn:

T Deall pwysigrwydd y Gymraeg o ran darparu gwasanaethau'r Cyngor yng Nghymru.

u Deall eu rôl a'u cyfrifoldeb eu hunain o ran cynnig gwasanaethau Cymraeg a dwyieithog.

d Asesu sut rydych yn darparu gwasanaethau Cymraeg ar hyn o bryd a nodi meysydd sydd i'w gwella.

a Deall a gallu defnyddio geiriau ac ymadroddion Cymraeg syml a allai fod yn ddefnyddiol wrth ymwneud â defnyddwyr gwasanaethau Cymraeg eu hiaith.

LANIARDIAU A BATHODYNNAU 'IAITH GWAITH'

Cynhyrchir laniardiau iaith Gwaith gan Gomisiynydd y Gymraeg ar gyfer staff sy'n siarad Cymraeg er mwyn dangos i ddefnyddwyr gwasanaeth a chydweithwyr bod staff yn siarad Cymraeg. Cynigir y laniardiau hyn ynghyd â laniardiau dysgwr Cymraeg i staff pan fyddant yn derbyn neu'n adnewyddu cardiau adnabod staff, neu maent ar gael ar unrhyw adeg gan y tîm Caerdydd Ddwyieithog. Mae pob brîff misol 'Welsh Matters' sy'n cael ei ddosbarthu i bob aelod o staff trwy Gydlynnydd Iaith Gymraeg eu Cyfarwyddiaeth neu eu gwasanaeth yn cynnwys nodyn i atgoffa staff i ofyn am y laniardau gan y tîm Caerdydd Ddwyieithog.

ATODIAD 1
Ymchwiliadau i Gwynion 2019-2020 Comisiynydd y Gymraeg

CYF	DISGRIFIAD	CYFARWYDD-IAETH	PENDERFYNIAD / STATWS	DYDDIAD DERBYN	DYDDIAD PENDERFYNIAD TER-FYNOL
<p>CSG547</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Tudalen 120</p>	<p>i. Honiad ynghylch arwyddion ar y cerbyd CU67 VXX yn ogystal ag ar gerbydau eraill y Cyngor (ni chedwir offer, mya a phwys fesul modfedd sgwâr).</p> <p>ii. Honiad bod logo corfforaethol y Cyngor yn trin y Gymraeg yn llai ffafriol na'r Saesneg.</p> <p>iii. Honiad bod yr arwyddion matrices canlynol yn trin y Gymraeg yn llai ffafriol na'r Saesneg:</p> <ul style="list-style-type: none"> ➤ Arwydd ar yr A48 tua'r dwyrain ar 6 Mawrth 2019 am tua 19:00 yn nodi "Delays Ahead" yn Saesneg yn unig. ➤ Arwydd ar yr A48 tua'r gorllewin ar 6 Mawrth 2019 am tua 21:30 yn dangos "Gyrrwch yn AFOSUL". ➤ Arwydd ar yr A4243 am tua 12:30 ar 9 Mai 2019 yn dangos "CARDIFF WEST, PARK + RIDE, NEXT LEFT". <p>iv. Honiad bod hysbysiad cyhoeddus Saesneg yn unig wedi'i osod ger Neuadd y Dref yn cuddio fersiwn Gymraeg yr hysbysiad.</p>	<p>Cynllunio, Trafnidiaeth a'r Amgylchedd (Gwasanaethau Trafnidiaeth Canolog, Strydlun)</p>	<p>Safon(au) wedi'i Thorri.</p>	<p>10/05/2019</p>	<p>19/03/2020</p>

CSG547	Cylchlythyr Saesneg yn unig wedi'i anfon gan Ganolfan Ymchwil Caerdydd (<i>Fersiwn Gymraeg wedi dilyn 1 diwrnod yn ddiweddarach</i>)	Canolfan Ymchwil Caerdydd, Polisi a Phartneriaethau	Dim Ymchwiliad	19/06/2019	Dd/B
CSG610	Honiad bod yr achwynydd wedi derbyn llythyrau Saesneg yn unig gan Wasanaethau Parcio'r Cyngor.	Cynllunio, Trafnidiaeth a'r Amgylchedd (Parcio)	Penderfyniad Dros Dro – Safon(au) wedi'i Thorri	13/08/2019	PARHAUS
CSG638	Honiad nad yw rhannau o wefan y Cyngor ar gyfer adnewyddu trwyddedau parcio yn gweithio'n llawn yn Gymraeg. Y wefan dan sylw yw https://www.councilparking.org/cardiff/cym/pages/home.aspx .	Cynllunio, Trafnidiaeth a'r Amgylchedd (Parcio)	Dim Ymchwiliad	10/09/2019	28/04/2020

Tudalen 121

CSG647	Honiad <ul style="list-style-type: none"> i. bod testun Saesneg yn unig ('stamp amser a dyddiad') yn ymddangos ar luniau gan y Tîm Parcio. ii. ymdriniwyd apêl Hysbysiad Tâl Parcio a gyflwynwyd yn Gymraeg trwy'r Saesneg gan arwain at oedi wrth ymateb. 	Cynllunio, Trafnidiaeth a'r Amgylchedd (Parcio)	Yn Aros am Benderfyniad Dros Dro - tystiolaeth wedi'i chyflwynwyd i Gomisiynydd y Gymraeg ar 19/02/20	04/10/2019	PARHAUS
CSG648	Honiad na wnaeth e-bost Cymraeg a anfonwyd i Parking.permits@cardiff.gov.uk ar 27/09/2019 dderbyn ateb	Cynllunio, Trafnidiaeth a'r Amgylchedd (Parcio)	Cais dilysu wedi dod i law ar 14/05/20	04/10/2019	PARHAUS

CSG656	Honiad bod set o arwyddion electronig dros dro wedi'i harddangos ar Heol Casnewydd a Stryd y Castell yn hysbysu'r cyhoedd bod Heol y Porth ar gau yn arddangos testun yn Saesneg yn unig.	Allanol (Dŵr Cymru)	Dim Ymchwiliad	21/10/2019	20/12/2019
CSG673	Neges Facebook noddedig uniaith Saesneg gan Croeso Caerdydd ynghylch Ras Fôr Volvo.	Datblygu Economaidd	Heb dorri Safonau	03/12/2019	28/04/2020
CSG674	Cwyn ynghylch honiad bod y Cyngor wedi penderfynu codi tâl ar fyfyrwyr sy'n byw o fewn 3 milltir i Ysgol Gymraeg Glantaf am drafnidiaeth i'r ysgol.	Addysg a Dysgu Gydol Oes	Dim Ymchwiliad	03/12/2019	22/01/2020
CSG708	Honiad bod <ul style="list-style-type: none"> i. y Cyngor wedi ymateb i e-bost Cymraeg yn Saesneg, ii. yr ymwadiad safonol ar negeseuon e-bost y Cyngor yn dangos y Saesneg uwchben y testun Cymraeg, iii. y Cyngor yn defnyddio cyfeiriad @cardiff.gov.uk fel y cyfeiriad arddangos, gan drin y Gymraeg yn llai ffafriol 	Corfforaethol	Wedi ymateb i'r llythyr gwreiddiol. Yn aros am Gylch Gorchwyl	18/02/2020	PARHAUS
CSG712	Arwydd ffordd dros dro Saesneg yn unig ar Salisbury Rd Cathays	Priffyrdd	Roedd yr ymchwiliad yn dangos and oedd yna unrhyw arwyddion a oedd yn gyfrifoldeb y Cyngor - rhoddwyd gwybod i	25/02/2020	PARHAUS

			Gomisiynydd y Gymraeg am hyn.		
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ATODIAD 2
Cynllun Gweithredu Strategaeth Caerdydd Ddwyeithog 2019/20

Adran 1: Teuluoedd, Plant a Phobl Ifanc

CYF	BLAENORIAETH	AMCANION	TARGED	AMSERLEN	DIWEDDARIAD
1.1	Hyrwyddo manteision Addysg Gymraeg i holl gymunedau Caerdydd a rhoi Cynllun Gweithredu'r Gymraeg mewn Addysg ar waith	Rhannu gwybodaeth â darpar rieni a rhieni newydd, parthed addysg Gymraeg a gofal plant trwy'r sector iechyd.	Cymraeg i Blant i drefnu dau ymweliad y mis â chlinigau a grwpiau cyn-geni ym mhob rhan o'r bwrdd iechyd.	Ebrill 2019 – Ebrill 2020	Cyrsiau <i>Fy Mabi a Fi</i> wedi eu cyflwyno'n rhithiol i 20 o rieni yn ystod y cyfnod clo. Sesiynau peilot ymarfer Cymraeg hefyd wedi'u cynnal yn rhithiol i 14 o rieni fel dilyniant i'r cwrs uchod. Disgwylir i'r cyrsiau barhau yn Medi 2020 a Ionawr 2021. Mudiad Ysgolion Meithrin
		Treialu digwyddiad 'un mewn miliwn' gan dargedu disgyblion blwyddyn 8 a 9 yn Ysgol Plasmawr gan ddangos gwerth addysg Gymraeg a manteision dwyieithrwydd ar yr oed allweddol hwn. Cyflwyno i ysgolion uwchradd Cymraeg eraill os yw'r canlyniadau yn gadarnhaol	Holiaduron seicoleg iaith cyn ac wedi'r digwyddiad	Tachwedd 2019	Cynhaliwyd y digwyddiad ym mis Hydref 2019 â disgyblion Blwyddyn 8 gan gynnig gweithdai amrywiol gan Ameer Rana-Davies, Betsan Powys, Yr Urdd, Canolfan y Mileniwm, Menter Iaith Caerdydd a chriw Tafod yr ysgol. Cwblhawyd holiadur siarter iaith gan holl ddisgyblion yr ysgol cyn y digwyddiad ond roedd rhaid gohirio ail gyflwyno'r holiadur wedi'r digwyddiad o ganlyniad i Covid 19. Serch hynny cafwyd nifer o weithgareddau hwylus eraill ar draws y flwyddyn gan gynnwys taith i Lanllyn, gigs amrywiol, perchnogi radio'r ysgol a gweithgareddau dydd Miwsig Cymru, Dydd Santes Dwynwen a Diwrnod Shwmae Sumae. Ysgol Plasmawr

Tudalen 124

		Cymryd rhan yn yr orymdaith i ddathlu 70 mlynedd o addysg Gymraeg yng Nghaerdydd	Yr holl bartneriaid i adrodd nôl i gyfarfod Fforwm Caerdydd Ddwyeithog	Mehefin 2019	Cyfrannodd partneriaid Caerdydd Ddwyeithog i'r orymdaith lwyddiannus hon, cafwyd anerchiad gan Arweinydd y Cyngor a mynychodd disgyblion o bob ysgol Cymraeg yng Nghaerdydd yr orymdaith hanesyddol. Cyngor Caerdydd, Fforwm Caerdydd Ddwyeithog
		Cynnig rhaglen gynhwysfawr o gyrsiau Cymraeg i'r teulu a chyrsiau i deuluoedd mewn ardaloedd adfywio	6 o gyrsiau	Medi 2019 – Awst 2020	<p>Sesiynau Ti a Fi wedi eu cynnal yn:</p> <ul style="list-style-type: none"> • Llyfrgell Treganna • Rhiwbeina • Y Rhâth • Hyb Ystum Tâf • Amgueddfa Sain Ffagan • Gwaelod y Garth • Ysgol Glan Morfa • Creigiau • Llanrhymni. <p>Roedd rhaid rhoi saib ar y sesiynau o ganlyniad i Argyfwng Covid 19 ac mae'n annhebygol bydd Ti a Fi yn ail ddechrau cyn y Nadolig. Rydym yn ystyried arbrofi gyda sesiynau Ti a Fi awyr agored yn yr Hydref.</p> <p>Yn ystod y cyfnod clo, creuwyd tudalen Ti a Fi Rhithiol De Ddwyrain Cymru.</p> <p>Gwaith Mudiad Meithrin dros y cyfnod clo:</p> <ul style="list-style-type: none"> • Diweddariadau at Gylchoedd Meithrin gan Mudiad Meithrin ar y cynllun saib a COVID 19 yn rheolaidd . Gwiriadau lechyd i'w paratoi ar gyfer ail agor. Canllawiau a pholisïau yn cael eu creu ar gyfer ein haelodau.

					<ul style="list-style-type: none"> • Manylion taflen adloniant- gweler uchod . Wedi rhannu gyda rhieni ar wefannau a chyfryngau cymdeithasol • Gwaith Swyddog Ti a Fi Caerdydd - cynnal sesiynau dros Facebook.Sesiynau wedi cychwyni dargedu ardaloedd SAS (Cylch Meithrin newydd yn agora r safle YGG Pwll Coch Mis Medi)- Tudalen Facebook Ti a Fi Rhithiol De Ddwyrain / Virtual Ti a Fi South East Wales • Cymraeg I Blant dros wefannau cyfryngau cymdeithasol- sesiwn pob dydd • Clwb Cylch – sesiynau Cylch Meithrin • Gŵyl Dewin a Doti gyda Martin Geraint (1-5 o Fehefin) • Wythnos Cymraeg yn y Cartref • #Syniadau Sydyn gan Academi Mudiad Meithrin - syniadau wedi rhannu gyda rhieni am weithgareddau ar gyfer plant • Gwaith SAS (Sefydlu a Symud- hynny yw, agor cylchoedd meithrin newydd yn sgil #Cymraeg 2050) yn parhau trwy gyfryngau cymdeithasol a chysylltiadau yn y byd Cymreig • Rhai staff wedi eu rhoi ar saib. Gweithio gyda chylchoedd i baratoi ar gyfer ail agor naill ai ar ddiwedd y mis NEU ym Mis Medi. <p>Yn fras, rydym wedi ymestyn allan i gylchoedd (staff a phwyllgorau) a rhieni yn ystod y cyfnod yma gorau gallwn drwy ddefnyddio e byst, Teams, Zoom ,Facebook, Trydar, ac Instagram.</p> <p>Mudiad Meithrin</p>
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					Trefnwyd cyrsiau Cymraeg i'r Teulu yn Sblot, Grangetown a Llanrhymni. Prifysgol Caerdydd
		Gweithio gydag ysgolion a'r unedau meithrin Cymraeg er mwyn cynnig gwersi i rieni a darpar rieni	6 o gyrsiau	Medi 2019 – Awst 2020	Gweler uchod. Prifysgol Caerdydd
		Datblygu Strategaeth Addysg Gymraeg newydd ar gyfer y Brifysgol gyfan er mwyn cynyddu'r ddarpariaeth cyfrwng Cymraeg. Y bwriad yw llunio strategaeth erbyn diwedd 2019. Y Coleg Cymraeg yn bartner	Llunio strategaeth erbyn diwedd 2019. Yna cymeradwyo Strategaeth Addysg Gymraeg newydd.	Diwedd 2019	Y broses o ddatblygu'r Strategaeth Addysg Gymraeg newydd wedi ei gwblhau ond nid oedd yn bosib ei lansio'n ffurfiol o ganlyniad i'r cyfnod cloi. Prifysgol Caerdydd
1.2	Gwella darpariaeth a safonau'r Gymraeg mewn ysgolion Cymraeg a Saesneg trwy gyfrwng Cynllun Strategol y	Rhoi Cynllun Strategol y Gymraeg mewn Addysg 2017 – 2020 ar waith	Cynyddu canran y dysgwyr sydd yn ennill A*- C mewn Cymraeg Iaith Gyntaf TGAU erbyn diwedd Cyfnod Allweddol 4 i 85% erbyn 2020.	2020	Nid ydym bellach yn adrodd ar trothwy mesur cyfnod allweddol 4 (A*-C, L1, L2, L2+). Y prif fesur ar gyfer hyn bydd Pwyntiau Llythrennedd Cyfartalog o haf 2019. Mae'r mesurau newydd yn seiliedig ar bwyntiau. Cyngor Caerdydd

Gymraeg mewn Addysg		Cynyddu nifer y dysgwyr sydd yn astudio'r cwrs Cymraeg Ail Iaith amser llawn i o leiaf 80% erbyn 2020.	2020	Bydd canlyniadau perfformiad terfynol 2019 ar gael ym mis Ionawr 2020. Diweddariadau pellach heb ddod i law eto. Cyngor Caerdydd
		Cynyddu canran carfan blwyddyn 11 sy'n ennill graddau A* - C mewn Cymraeg ail iaith TGAU i 40% erbyn 2020.	2020	Yn 2017-18 y canlyniad oedd 86.7% A*-C ar gyfer Cymraeg Iaith Gyntaf o'i gymharu â 74.3% ar draws Cymru. Cyngor Caerdydd
	Cynnig cyrsiau DPP i athrawon a chynorthwyrwyr dysgu yn y sector Gymraeg a Saesneg	Cynllun Sabothol: Dau gwrs blwyddyn i 14 ymarferwr addysg o Consortiwm Canolbarth y De a Consortiwm y De Ddwyrain + cyrsiau atodol lle bo galw	Medi 2019 – Awst 2020	Cynhaliwyd dau gwrs blwyddyn i athrawon (Consortiwm Canolbarth y De ac EAS) gyda 28 o fynychwyr. Cynhaliwyd un cwrs byrrach i gynorthwyrwyr dysgu (Consortiwm Canolbarth y De) gyda 12 mynychwr. Bu'n rhaid gohirio dau gwrs oherwydd cyfnod y cloi. Prifysgol Caerdydd
	Cynnal dosbarthiadau adolygu a dosbarthiadau meistri ar gyfer myfyrwyr Lefel-A Mamiath ac Ail-Iaith	Yn ôl y galw [heb ei bennu eto, ond fel rheol yn cynnal o leiaf un dosbarth meistyr yng Nghaerdydd]	Medi 2019 – Awst 2020	Cynhaliwyd Dosbarthiadau Meistr (bl. 12 a 13) â: Ysgol Bro Teifi (04/11/2019); Ysgol Glan Clwyd (07/11/2019); Ysgol David Hughes (08/11/2019); a Ysgol Bro Eder (21/01/2020). Mynychodd 120 o ddisgyblion y dosbarthiadau meistyr yn Ysgol Bro Eder a cynhaliwyd Cynhadledd Adolygu Ail Iaith (bl. 12 a 13) ym Mhrifysgol Caerdydd ar 24/01/2020 gyda 59 yn bresennol. Prifysgol Caerdydd

1.3	Hyrwyddo manteision trosglwyddo'r Gymraeg o fewn y teulu, a rhoi'r cyfle i blant a phobl ifanc i ddod yn oedolion hyderus.	Ymweld â 50% o bob ysgol Gymraeg yng Nghaerdydd i gyflwyno gwasanaethau Menter Caerdydd a manteision y Gymraeg i holl rieni'r plant sydd yn dechrau mewn dosbarth derbyn ym mis Medi 2019.	Cadw cofnod o 50% o'r ysgolion yr ymwelwyd â hwy yn 2019 (50% yn 2020)	Mehefin – Medi 2019	Wedi ymweld gyda 11/17 ysgol yn ystod tymor yr haf 2019, ac yna yn parhau i ymgysylltu gyda'r ysgolion wrth hyrwyddo nid yn unig cynigion Menter Caerdydd (tymor ysgol a gwyliau ysgol) ond hefyd arlwy holl bartneriaid y Fforwm. Menter Caerdydd
		Datblygu sesiynau cynhwysfawr wyneb yn wyneb ledled Caerdydd ar gyfer teuluoedd er mwyn crynhoi manteision dwyieithrwydd yn ogystal â chynnig gwybodaeth a deunyddiau cryno ar feithrinfeydd ac ysgolion Cymraeg.	4 sesiwn y flwyddyn. Coladu (neu gynhyrchu) 4 fideo byr ar gyfer y cyfryngau cymdeithasol bob blwyddyn (cyfanswm o 16) yn mynd i'r afael â'r pwnc ar adegau gwneud dewisiadau allweddol. Fideos ar gael ar-lein ac wedi eu hyrwyddo ar y cyfryngau cymdeithasol. (Addysg/Caerdydd Ddwyieithog)	O Fis Medi 2019 - 2022	Cytunwyd yn y cyfarfod Fforwm Addysg Gymraeg ym mis Medi 2019 i sefydlu is-grŵp marchnata, i fod yn gyfrifol am yr amcan hwn. Mae cyfarfod wedi ei drefnu ym mis Rhagfyr 2020 er mwyn adolygu'r amcanion ac i gymeradwyo amserlen. Cyngor Caerdydd Mae Mudiad Meithrin wedi cynnal sesiynau Ti a Fi . Mae'r swyddog Ti a Fi yn cynnig gwybodaeth am fanteision dwyieithrwydd ac yn ateb cwestiynau ac anfon eu plant i addysg Gymraeg Mudiad Meithrin

		<p>Hyrwyddo Radio Platform (gorsaf radio'r Ganolfan sy'n cael ei redeg gan bobl ifanc) Cwrs 6 wythnos gyda chymhwyster AGORED i bobl ifanc 14-25 oed. Ffrwd Cymraeg a Saesneg ar gael.</p>	<p>Ebrill i Mawrth 2019/20 - 2 x ffrwd Gymraeg ar gyfer cwrs 6 wythnos gyda chyfanswm o 20-30 o bobl ifanc 14-25 oed (gan gynnwys Ysgol Plasmawr).</p> <p>2020/21 a 2021/22 - 3 x ffrwd Gymraeg ar gyfer 30-45 o bobl ifanc 14-25 oed (yn Ne Ddwyrain Cymru)</p> <p>Ar ben hynny, yn 2019/20 lleiafswm o 3 gweithdy allgymorth y flwyddyn, gan gynyddu i chwe gweithdy bob blwyddyn yn 2020/21 a 2021/22</p>	<p>Bob blwyddyn 2019-2022</p>	<p>44 o raglenni Cymraeg wedi eu darlledu ar Radio Platform rhwng Hydref 2019 a Gorffennaf 2020 gan gynnig cyfle i bobl ifanc ddatblygu eu sgiliau darlledu trwy'r Gymraeg. Mae rhaglen radio newydd Cymraeg yn cael ei ddatblygu a neilltuir pob prynhawn Sadwrn i gerddoriaeth Cymraeg. Canolfan Mileniwm Cymru</p>
		<p>Cynnig cyfleoedd i blant a phobl ifanc yng Nghaerdydd i ddatblygu eu sgiliau Cymraeg trwy gyfrwng Eisteddfodau /</p>	<p>4500 o blant a phobl ifanc wedi cofrestru</p>	<p>Ebrill 2019 i Mawrth 2020</p>	<p>10 twrnamaint chwaraeon a 14 Eisteddfod wedi eu trefnu i gynnig gweithgareddau i plant o bob oedran.</p> <p>4,700 o blant a phobl ifanc yn aelodau o'r Urdd yn y rhanbarth.</p>

		gwersylloedd / Chwaraeon a chyfleoedd yn y gymuned.			Eisteddfod Genedlaethol yr Urdd ym Mae Caerdydd ym mis Mehefin gyda thros 90,000 yn mynychu a 15,000 yn cystadlu. Dros 3,000 o blant a phobl ifanc Caerdydd wedi mynychu gwersylloedd yr Urdd. Dros 200 o blant yn mynychu gweithgareddau wythnosol yr Urdd yng Nghaerdydd (adrannau / uwch adrannau / aelwydydd). Yr Urdd
		Cynnig sesiynau blasu Cymraeg i Oedolion i gyrsiau ar gyfer rhai sydd am wella/hyfedredd.	1000 o ddysgwyr	Medi 2019 – Awst 2020	Yn ystod y cyfnod hwn, trefnwyd amryw o gyrsiau prif-ffrwd, cyrsiau gweithle a chwrs yr haf gan Prifysgol Caerdydd
		Arwain ar ddatblygu'r Fforwm leuenctid Caerdydd cyfrwng Cymraeg cyntaf i bobl ifanc 16+ yn y ddinas.	Cynnal 4 digwyddiad blynyddol ac adrodd yn ôl i Fforwm Caerdydd Ddwyieithog	Mehefin 2019	Menter Caerdydd yn parhau i gefnodi Fforwm leuenctid yr Urdd sydd eisoes yn bodoli er mwyn deall pa fath o ddarpariaeth hoffai pobl ifanc y ddinas ei weld a chael cyfle i rannu eu barn am beth sy'n bwysig iddyn nhw. Cynnal gig i bobl ifanc Caerdydd. Urdd & Menter Caerdydd
1.4	Cynnig cyfleoedd i deuluoedd ddefnyddio'r Gymraeg gyda'i gilydd.	Cynllunio a datblygu projectau penodol yn targedu teuluoedd iaith gymysg o bob oed a mapio'r ddarpariaeth bresennol, nodi partneriaid newydd a chynnal 3 digwyddiad yn ystod y flwyddyn.	Cynnal 3 digwyddiad yn ystod 2019-20	Erbyn Mawrth 2020	Trafodaethau wedi dechrau gyda Amgueddfa Sain Ffagan am ddigwyddiad i'r teulu yn ystod Pasg/Haf 2020 Cynnal Miri Haf 2019 gyda CiB Cynnal Miri 'Dolig gyda CiB – 19-12-19 Menter Caerdydd

		Cynyddu nifer y sesiynau darllen yn uchel neu weithgareddau Cymraeg eraill i rieni a phlant yn holl lyfrgelloedd a hybiau Caerdydd.	Cynnydd o 25% erbyn 2022.	O fis Medi 2018 a phob blwyddyn wedi hynny	257 digwyddiad wedi eu cynnal yn 2019/20. Canslwyd 38 digwyddiad pellach o ganlyniad i'r argyfwng Covid 19 a'r cyfnod cloi. Mi fyddai 295 disgwyddiad wedi cynrychioli cynnydd o 4.6% i gymharu â 2018/19 (282 i 295). Cyngor Caerdydd
		Datblygu a hyrwyddo calendr o ddigwyddiadau a gweithgareddau i deuluoedd fel y gall plant a rhieni ddysgu Cymraeg gyda'i gilydd.	Un digwyddiad fesul tymor	Medi 2019 – Awst 2020	Trefnwyd penwythnos i deuluoedd yn Llangrannog gan Y Ganolfan Dysgu Cymraeg Genedlaethol. Prifysgol Caerdydd
		Datblygu Rhwydwaith i ddefnyddio sianeli cyfathrebu ysgolion gyda phartneriaid i hysbysebu perfformiadau Cymraeg yn y ddinas (i Oedolion, plant a theuluoedd).	Sefydlu Memorandwm o Ddealltwriaeth gyda phartneriaid Negeseuon i fynd allan	Medi 2019	Memorandwm o Ddealltwriaeth wedi ei lunio a'i rannu â'r Urdd a'r Fenter Iaith. Gohiriwyd ei gytuno nes mis Chwefror o ganlyniad i ail-strwythuro o fewn yr Urdd a gohiriwyd hyn eto o ganlyniad i'r cyfnod cloi. Bwriedir ei rannu yn anffurfiol o fewn y sector addysg am adborth ac i'w ystyried yng nghyd-destun yr adolygiad o'r Siarter Iaith. Gwaith ymchwil ar farchnata yr iaith Gymraeg wedi ei gomisiynu ac argymhellion adroddiad Elen ap Robert i'w cynnwys o fewn cynllun gweithredu i gefnogi'r gwaith uchod. Cyngor Celfyddydau Cymru

		Datblygu Rhwydwaith 'Noson Mas' yng Nghaerdydd – hyrwyddwyr a lleoliadau cymunedol, i ddenu mwy o berfformiadau Cymraeg i Gaerdydd a hyrwyddo digwyddiadau Cymraeg.	Cysylltu â darparwyr celfyddydol i nodi yr hyn y gellir ei gyflenwi Partneriaid i gytuno ar gynllun cyflenwi mewn ymgynghoriad ag ysgolion cynradd Cymraeg.	Medi 2019	Perfformiadau Noson Mas wedi eu gohirio o ganlyniad i'r cyfnod cloi. Comisiynwyd adroddiad ar farchnata yr iaith Gymraeg a fydd yn cynnig argymhellion wrth sefydlu'r rhwydwaith yma. Cyngor Celfyddydau Cymru
		Cynnal digwyddiadau fesul tymor i gynyddu'r cyfleoedd cymdeithasol a chodi ymwybyddiaeth am y Gymraeg i rieni a phlant bach ledled y ddinas.	3 digwyddiad Miri Meithrin i gael eu cynnal i blant cyn oed ysgol gan Fenter Caerdydd a Cymraeg i Blant	Ebrill 2019 – Ebrill 2020	3 digwyddiad wedi eu cynnal yn 2019-20 Menter Caerdydd a'r Mudiad Meithrin
1.5	Cynyddu darpariaeth gweithgareddau Cymraeg all gwricwlaidd a chyfleoedd i blant a phobl ifanc ddefnyddio'r	Cydlynw a gweinyddu rhaglen lawn o ofal gwyliau, gweithgareddau chwarae a hamdden i blant 4-11 oed gan gynnwys gofal dydd, sesiynau chwarae agored a	10 wythnos o ofal gwyliau yn denu 400 o blant yr wythnos 7 wythnos o chwarae agored mewn 6 ardal, yn denu 500 o blant yr wythnos	O Ebrill 2019 ac yn flynyddol wedi hynny.	10 wythnos o gynlluniau Gofal gydol dydd wedi eu cynnal yn 2019/20 â 43 o blant yn mynychu bod dydd ar gyfartaledd. 689 o blant yn mynychu digwyddiadau Bwrlwm (cynllun chwarae agored am ddim i blant oed cynradd) yn wythnosol ar gyfartaledd yn 2019/20 sy'n gynydd ar 2018/19.

	Gymraeg y tu allan i gatiâu'r ysgol.	gweithgareddau hamdden yn ogystal ag amrywiol weithgareddau gwyliau i bobl ifanc 11-16 oed.	Lleiafswm o 8 gweithgaredd hamdden y tymor yn ystod gwyliau ysgol, yn denu 200 o blant/pobl ifanc i gofrestru bob blwyddyn		<p>Cydweithio â nifer o fudiadau ac unigolion e.e. Urdd Gobaith Cymru, Re-Create, Mewn Cymeriad a Green City Events i gynnal amserlen o weithdai amrywiol a hwyliog.</p> <p>Dros 85% o'r plant sy'n mynychu yn dod o deuluoedd lle nad Cymraeg yw iaith yr aelwyd.</p> <p>15 o weithgareddau gwyliau (gan gynnwys, gweithdai swshi, origami, sgiliau syrcas, ioga) wedi eu trefnu ar gyfer plant 4-11 mlwydd oed, gan gynnig cyfle i dros 125 o blant ddefnyddio'r Gymraeg o fewn sefyllfaoedd cymdeithasol yn ysgol gwyliau ysgol.</p> <p>Menter Caerdydd</p>
		Datblygu rhaglen o weithdai a gweithgareddau i blant a phobl ifanc.	Cydlynu bwydlen o gyfleoedd ac anelu i gynnig 15 fesul tymor, gan ddenu o leiaf 200 o blant a phobl ifanc	O Ebrill 2019 ac yn flynyddol wedi hynny.	<p>Cynnal 4 clwb rheolaidd ar gyfer plant 0-4 mlwydd oed gan gynnwys Deffro'r Synhwyrâu, Cerddorion Bach Caerdydd a dawnswyr Bach. 47 o blant (ar gyfartaledd) yn mynychu'n wythnosol.</p> <p>6 o glybiau rheolaidd ar gyfer plant 4-11 mlwydd oed gan gynnwys clybiau dawn, drama, cyfarwyddo a ioga. 18 o blant (ar gyfartaledd) yn mynychu pob clwb.</p> <p>Menter Caerdydd</p>
		Defnyddio Dydd Miwsig Cymru fel modd o ddenu pobl ifanc i gymryd rhan yn y Sîn Gerddoriaeth Gymraeg yn gymdeithasol ac fel artistiaid.	Creu Cynllun Gweithredu newydd ar gyfer Dydd Miwsig Cymru	Erbyn Hydref 2019	<p>Cynllun gweithredu newydd wedi ei greu i hybu Dydd Miwsig Cymru ac i gefogi pobl ifanc ac artistiaid Cymreig a Chymraeg. Yn anffodus mae oedi wrth weithredu'r cynllun o ganlyniad i'r cynfod clo a'r nifer o leoliadau sydd wedi cau o ganlyniad. Disgwylir ail-gydio gyda'r gwaith yn 2020/21.</p> <p>Llywodraeth Cymru</p>

		Cyflogi Swyddog Ieuenctid i weithio gyda phobl ifanc yn Ysgolion Uwchradd Caerdydd i ddatblygu cyfleoedd newydd i bobl ifanc ddefnyddio'u Cymraeg.	Swyddog newydd yn ei swydd erbyn Medi 2019	Medi 2019 – Medi 2020	Swyddog Ieuenctid yn gweithio ar draws Caerdydd gydag ysgolion uwchradd Cymraeg ac Ail Iaith Gwaith yn cynnwys gweithdai, clybiau wythnosol, fforymau Ieuenctid, trefnu gweithgareddau rheolaidd i bobl ifanc Caerdydd a phrosiectau dyngarol. Yn mis Mawrth gyda'r cyfnod cloi, datblygwyd prosiectau Ieuenctid digidol i bobl ifanc Yr Urdd
		Sefydlu 'Criw Awn i Weld' ar gyfer plant i fynychu perfformiadau mewn grwpiau gyda hebryngwyr gan gynnwys gwerth ychwanegol e.e. cwrdd â'r cast, trafod y sioe, ysgrifennu adolygiad byr. Mynediad gefn llwyfan – oll trwy gyfrwng y Gymraeg.	Cytuno a datblygu cynllun gyda phartneriaid Cynllun peilot gydag ysgol gynradd Cyflwyno i ysgolion cynradd Cymraeg eraill	Ionawr 2020	Dim cynnydd i'w adrodd gan fod y canolfannau wedi cau a staff ar furlough dros y cyfnod cloi. Cyngor Celfyddydau Cymru
		Cynyddu darpariaeth celfyddydol Cymraeg i blant yng Nghaerdydd trwy gyfrwng cyfres o gyrsiau a digwyddiadau, bwydo i gystadlaethau Celf a Chrefft yr Urdd.	Cysylltu a darparwyr celf gan gynnwys lleoliadau ac Asiantau Dysgu Creadigol i nodi yr hyn y gellir ei gyflenwi Partneriaid i gytuno ar gynllun cyflenwi mewn	Medi 2019	Gwaith ymchwil ar y gweill yn dilyn argymhellion adroddiad Elen ap Robert ar ddarpariaeth celfyddydol Cymraeg ar draws Cymru. Gwersi drama Cymraeg wedi eu cynnig i blant 7-11 mlwydd oed yng Ngweithdy Actorion y Chapter ond nawr ar saib o ganlyniad i'r cyfnod cloi. Cyngor Celfyddydau Cymru

			ymgynghoriad ag ysgolion cynradd Cymraeg.		
		Datblygu sîn Gymraeg (theatr neu Roc) rhwng sawl ysgol gan ddefnyddio cynllun 'Noson Allan yr Ifanc' a grant 'Ewch i Weld'	Trefnu 1 digwyddiad fel peilot Gwerthuso a rhannu canfyddiadau gydag ysgolion eraill Sefydlu rhwydwaith cymuned 'Noson Allan' – trefnwyr a lleoliadau	Rhagfyr 2019	Dim cynnydd i'w adrodd gan bod y cynllun Noson Allan ar saib. Cyngor Celfyddydau Cymru
		Sefydlu is-grŵp i edrych ar ddarpariaeth gelfyddydol yn y ddinas.	Is-grŵp i adrodd yn ôl i Fforwm Caerdydd Ddwyieithog bob chwarter	Medi 2019	Cyfarfod yr is-grŵp wedi ei ohirio i Hydref 2020 o ganlyniad i'r cyfnod cloi. Cyngor Celfyddydau Cymru
1.6	Datblygu cyfleoedd i blant a phobl ifanc mewn lleoliadau Saesneg i gysylltu mewn modd	Casglu data dilyniant o ddarpariaeth y Blynnyddoedd Cynnar (grwpiau meithrin) ar gyfer Ysgolion fel y gall Llywodraeth Cymru	Casglu data pontio o Gylchoedd Meithrin i Ysgolion yn flynyddol. Mae data ar gael gan Lywodraeth Cymru ar gyfer pob Awdurdod	Ebrill 2019-20	Parhau i gasglu data dilyniant rhwng Cylchoedd Meithrin ag Ysgolion Cynradd Cymraeg Caerdydd. Cyfarfodydd wedi eu cynnal i drafod darpariaeth gofal cofleidiol ar draws amryw o leoliadau yng Nghaerdydd a trwy gefnogaeth grantiau cyfalaf Gofal Plant y 30 Awr ar safleoedd ysgolion

	cadarnhaol â'r Gymraeg	eu rhannu gyda'r sir ar gyfer y CSGA. Annog pontio rhwng y meithrinfeydd a'r ysgolion sy'n bwydo iddynt.	Lleol o fis Hydref ymlaen bob blwyddyn.		cynradd. Mudiad Meithrin
		Cynnig cymhwyster Iaith Gwaith / Work Welsh mewn sawl maes ar draws y coleg.	1200 o ddysgwyr	Erbyn Ebrill 2020	Darparwyd y cymhwyster iaith ar Waith i sawl maes dysgu gan gynnwys Iechyd a Gofal, Gofal Plant, Gwasanaethau Cyhoeddus a chwaraeon. Yn ogystal darparwyd y cymhwyster am y tro gyntaf i staff sydd yn dysgu Cymraeg trwy ein cwrs Cymraeg Gwaith. Coleg Caerdydd a'r Fro
		Cynnig cyfleoedd i blant a phobl ifanc yng Nghaerdydd mewn lleoliadau Saesneg i ddatblygu eu sgiliau Cymraeg trwy gyfrwng Eisteddfodau / gwersylloedd / Chwaraeon a chyfleoedd yn y gymuned.	4,500 o blant a phobl ifanc wedi eu cofrestru erbyn diwedd Mawrth 2020	Ebrill 2019 ymlaen Ionawr – Mawrth 2020 - Eisteddfodau Ebrill 2019 – Mawrth 2020 Gwersylloedd yr Urdd Ebrill 2019 – Mawrth 2020 Gweithgareddau Chwaraeon	10 twrnamaint chwaraeon a 14 Eisteddfod wedi eu trefnu i gynnig gweithgareddau i plant o bob oedran. 4,700 o blant a phobl ifanc yn aelodau o'r Urdd yn y rhanbarth. Eisteddfod Genedlaethol yr Urdd ym Mae Caerdydd ym mis Mehefin gyda thros 90,000 yn mynychu a 15,000 yn cystadlu. Dros 3,000 o blant a phobl ifanc Caerdydd wedi mynychu gwersylloedd yr Urdd. Dros 200 o blant yn mynychu gweithgareddau wythnosol yr Urdd yng Nghaerdydd (adrannau / uwch adrannau / aelwydydd). Yr Urdd

		Cydweithio gydag ysgolion uwchradd Caerdydd trwy gyfrwng y project Cymraeg Bob Dydd i gynnig cyfleoedd cadarnhaol i bobl ifanc mewn lleoliadau Saesneg i ddefnyddio'r Gymraeg.	Cynnig 40 o weithgareddau bob blwyddyn i 40 o ysgolion gan gynnig cyfle i dros 1000 o blant a phobl ifanc i ddefnyddio'u Cymraeg	Ebrill 2019 ymlaen	Gweithgareddau wedi cynnal â nifer o ysgolion yng Nghaerdydd gan gynnwys: <ul style="list-style-type: none"> • Clybiau Cymraeg; • Gweithgareddau gwerysilloedd yr Urdd; • Cyfleoedd gwirfoddoli yn Eisteddfod Genedlaethol yr Urdd; • Cynllun gwobrau Cymraeg i'r dysgwyr mwyaf addawol o fewn yr ardal; • Clybiau ar ôl yr ysgol; • Hyfforddiant a cymwysterau awyr agored; a • Sesiynau ymarfer llafar tuag at arholiadau. <p>Gig Cymraeg wedi ei drefnu ar y cyd gan staff maes yr Urdd a Clwb Ifor Bach.</p> <p>Yr Urdd</p>
1.7	Gwella cyfraddau cynnydd rhwng y blynyddoedd cynnar ac addysg ôl-16	Gweithio gydag ysgolion cynradd ac uwchradd a lleoliadau addysg uwch i sicrhau dilyniant eglur ar gyfer addysg Gymraeg.	Gydol y flwyddyn Mynychu nosweithiau/digwyddiadau dewisiadau yn y tair ysgol uwchradd Gymraeg, yn ogystal â digwyddiadau sgiliau ymarferol gydag ysgolion cynradd ac uwchradd.	Erbyn Mai 2020	Cyflwyniadau am bwysigrwydd y Gymraeg yn y maes gwaith wedi eu cynnig gan swyddogion CCAF yn mhob digwyddiad dewisiadau a'r ddarpariaeth wedi parhau yn rhithiol yn y cyfnod clo. <p>Coleg Caerdydd a'r Fro</p>

		Hyrwyddo Uned Drochi'r Gymraeg Cyngor Caerdydd (cynradd ac uwchradd) sy'n cynnig dysgu Cymraeg dwys i alluogi plant i ennill digon o ruglder i drosglwyddo i addysg mewn ysgol Gymraeg.	Cyflwyniad blynyddol i rieni newydd 3-7 oed Hyrwyddo cyson ar y cyfryngau cymdeithasol	Erbyn Medi 2019	Mae'r Cyngor yn hyrwyddo'r Uned Drochi ar ei wefan, yn y llyfryn Derbyniadau i Ysgolion ac o fewn gohebiaeth i rieni yn ystod y broses derbyniadau ysgol. Mae'r uned drochi wedi gweithredu i'w gapasiti llawn yn y blynyddoedd diwethaf. Mae'r Cyngor, mewn partneriaeth â Fforwm Addysg Gymraeg Caerdydd, yn bwriadu sefydlu is-grŵp yn Haf 2020 i adnabod a blaenoriaethu cyfleoedd a mesurau i hyrwyddo'r Uned Drochi Gymraeg yn bellach. Cyngor Caerdydd
		Rhoi Cynllun Strategol y Gymraeg mewn Addysg 2017 – 2020 ar waith.	Cynyddu nifer y plant saith oed sy'n derbyn addysg Gymraeg 1.2% , o 15.2% yn Ionawr 2016 i 16.4%	Erbyn 2020	Canran o blant saith mlwydd oed sy'n cael eu addysgu trwy gyfrwng y Gymraeg yn 2019/20 yw 16.8% (691 o 4,103) Cyngor Caerdydd
			Cynyddu nifer y dysgwyr ym mlwyddyn naw sy'n cael eu hasesu yn Gymraeg (Mamiaith) 1.5% i 14.4%	Erbyn 2020	Canran o blant Blwyddyn 9 sy'n cael eu hasesu yn Gymraeg (Mamiaith) yn 2019/20 yw 14.9% (544 of 3,658) Cardiff Council
			Cynyddu canran y dysgwyr 17 oed sy'n astudio 2 neu fwy o bynciau drwy gyfrwng y	Erbyn 2020	Canran dysgwyr 17 oed sy'n astudio 2 neu fwy o bynciau trwy gyfrwng y Gymraeg yn 2019/20 yw 96% (313 o 325). Cyngor Caerdydd

			Gymraeg 4% i 95%		
		Cynyddu ymwybyddiaeth ac annog pobl ifanc i ystyried y Gymraeg fel sgil wrth edrych am waith a hyfforddiant trwy gyfrwng cyfres o gyflwyniadau 1:1 gyda Swyddog y Gymraeg mewn Busnes	Ymweld â'r 3 ysgol uwchradd Gymraeg erbyn Hydref 2019	Erbyn diwedd Hydref 2019	<p>Cynhaliwyd 'Gyrfa Gymraeg' Ffair yrfaeodd gyntaf Gymraeg Caerdydd ar 2 Mawrth 2020 yn Neuadd y Ddinas gyda 300 o ddisgyblion o'r tair ysgol uwchradd Gymraeg yn bresennol i glywed cyflwyniadau gan brif gyflogwyr y ddinas a phanel o entrepreneuriaid llwyddiannus yn rhannu eu profiadau, a manteision dwyieithrwydd o ran cyflogadwyedd.</p> <p>Cyngor Caerdydd</p> <p>Staff Menter Caerdydd wedi ymweld â dau ysgol Uwchradd i hyrwyddo budd y Gymraeg a chael syniadau gan y myfyrwyr o be hoffen nhw ei weld fel cynigion cymdeithasol yn y Gymraeg yn y ddinas.</p> <p>Staff menter Caerdydd yn cefnogi diwrnod Rheoli ac Arweinyddiaeth y dair ysgol gyda Prifysgol Caerdydd – 16/12/19</p> <p>Gwaith hyrwyddo y Gymraeg fel sgil wedi dechrau â myfyrwyr Prifysgol Met Caerdydd – cyflwyno i grwpiau o fyfyrwyr a thrafod pwysicrwydd y Gymraeg a'i gweld fel sgil.</p> <p>Menter Caerdydd</p>

1.8	Sicrhau fod y Gymraeg yn cael ei gweld fel sgil gwerthfawr ar gyfer hyfforddiant a chyflogaeth.	Darparu gwybodaeth gyfredol a rheolaidd i bobl ifanc parthed cyfleoedd gwaith a phrentisiaethau, sy'n galw am sgiliau dwyieithog.	Datblygu strategaeth ar y cyd	Erbyn Ebrill 2020	Prifysgol De Cymru (PDC) i redeg cynllun peilot sy'n cynnig modiwlau cyflogadwyedd drwy gyfrwng y Gymraeg i fyfyrwyr busnes a'r diwydiannau creadigol. Coleg Caerdydd a'r Fro
		Cynyddu ymwybyddiaeth cyflogwyr o'r sgiliau Cymraeg sydd gan ddysgwyr pan fyddant yn gadael y coleg a'r gwerth ychwanegol y mae'r sgiliau hyn yn ei rhoi i gyflogwyr.	Partneriaid CDd i drefnu / mynychu ffeiriau swyddi ac i adrodd yn ôl yn flynyddol sawl ffair a drefnwyd neu a fynychwyd	O fis Medi 2019	Trefnwyd Gyrfa Gymraeg, ffair yrfaedd gyntaf Gymraeg Caerdydd ar 2 Mawrth 2020, ar y cyd â Fforwm Caerdydd Ddwieithog a chynrychiolaeth gref gan y partneriaid oll ar y diwrnod. Cyngor Caerdydd Ymgyrch #SiaradDysguByw CCAF yn pwysleisio hawliau myfyrwyr yn y Gymraeg/dwyieithog yn y Coleg. Coleg Caerdydd a'r Fro
		Cynnig cyfleoedd i bobl ifanc Caerdydd i wirfoddoli gyda'r Urdd a sicrhau swyddi Cymraeg.	50 gwirfoddolwr	Ebrill 2019 i Mawrth 2020	Cyfleoedd gwirfoddoli a hyfforddiant a achrediadau wedi cynnig i pobl ifanc yn Nghaerdydd Yr Urdd
		Parhau i weithio gyda a hyrwyddo strategaeth Cymraeg Gwaith y Ganolfan Genedlaethol yn ogystal â chynnig gwersi Ymwybyddiaeth iaith i staff mewn	6 o gyrsiau dwys Cymraeg Gwaith – dibynnol ar ennill tendrau	Medi 2019 – Awst 2020	Dyfarnwyd 7 tendr i ddysgu 7 cwrs dwys Cymraeg Gwaith i sefydliadau ar draws Caerdydd. Er ein bod yn cynnig sesiynau ymwybyddiaeth iaith ni ddaeth unrhyw gais amdanynt yn ystod y cyfnod hwn. Prifysgol Caerdydd

		sefydliadau amrywiol yng Nghaerdydd.			
		Rhannu manteision siarad dwy iaith gyda myfyrwyr Bydwreicaeth ac Ymwelwyr Iechyd ym Mhrifysgol Caerdydd a gyda myfyrwyr gofal plant yng Ngholeg Addysg Bellach Caerdydd a'r Fro a disgyblion yr Ysgolion Uwchradd Cymraeg	<p>Cyflwyniad i fyfyrwyr bydwreica</p> <p>Cyflwyniad i fyfyrwyr Ymweld Iechyd</p> <p>Cyflwyniad i fyfyrwyr Gofal Plant yng Nghaerdydd a'r Fro</p> <p>Bydd staff Mudiad Meithrin yn mynychu 'Diwrnod Pontio' yn Ysgol Plasmawr</p>	<p>Gorffennaf 2019</p> <p>Ionawr 2020</p> <p>Hydref 2019</p> <p>Gorffennaf 2019</p>	<p>Ni drefnwyd sesiynau yn ystod y cyfnod penodol yma.</p> <p>Mudiad Meithrin</p>

Adran 2: Cymuned a Seilwaith

CYF	BLAENORIAETH	AMCANION	TARGED	AMSERLEN	DIWEDDARIAD
2.1	Hyrwyddo'r Gymraeg fel pwynt gwerthu unigryw i Gaerdydd fel prifddinas a dinas graidd, a hyrwyddo'r brand 'Caerdydd Ddwyeithog'.	Trefnu amrywiaeth o ddigwyddiadau fel noson agored a digwyddiadau busnes yn ystod y flwyddyn i hyrwyddo manteision dwyieithrwydd a gweledigaeth Caerdydd Ddwyeithog.	4 – 6 digwyddiad y flwyddyn	O fis Gorffennaf 2019	Hyrwyddwyd project <i>Siarad, Dysgu, Byw</i> ar ddiwrnodau canlyniadau, yr wythnos cyflwyno ac yn ystod ffeiriau glas. Mae 5 cwrs galwedigaethol wedi gofyn am wersi Cymraeg ers y digwyddiadau, yn ogystal â 45 o staff academaidd. Cynhaliwyd 4 noson agored ar gampws y Coleg ac un rhithiol ar ddiwedd 2019/20. Coleg Caerdydd a'r Fro
		Sicrhau fod gwybodaeth farchnata economaidd, busnes a thwristiaeth yn cynnwys cyfeiriad at Gaerdydd fel dinas ddwyieithog.	Gwiriadau ar hap o ddeunyddiau marchnata unwaith y flwyddyn	Erbyn Ebrill 2020	Mae holl adnoddau marchnata'r Cyngor yn cael eu creu yn ddwyieithog a ceir fersiynau Cymraeg a Saesneg o'r wefan Croeso Caerdydd. Mae'r adnoddau marchnata hefyd yn cynnwys logo Caerdydd Ddwyeithog i hysbysu'r cyhoedd a phartneriaid bod Caerdydd yn ddinas ddwyieithog. Cyngor Caerdydd
		Annog busnesau preifat sy'n cefnogi'r Gymraeg i ddangos neu arddangos brand Caerdydd ddwyieithog yn eu siopau a'u	Busnesau a sefydliadau perthnasol i ddefnyddio logo Caerdydd Ddwyeithog	O fis Ebrill 2019	Logo a brand C.Dd yn rhan o'r pecyn byd busnes ar gyfer Eisteddfod yr Urdd a'r Genedlaethol. Y Canllaw Cynllunio Atodol blaenau siop ac arwyddion a gafodd cymeradwyaeth y Cabinet a'r Cyngor llawn ym mis Mehefin

		busnesau e.e. tacsis, bysiau, gwestyau ayb			<p>2019 yn cynnwys anogaeth iddynt fod yn Cymraeg.</p> <p>Gwybodaeth ar y wefan drwyddedau a chynllunio yn cynnig manylion a chymorth i Gymreigio busnesau.</p> <p>Cyngor Caerdydd</p>
	Gweithredu Polisi Iaith Gleision Caerdydd	<p>Arwyddion Dwyieithog ar Barc yr Arfau.</p> <p>Sicrhau fod staff achlysurol mewn gemau cartref yn gallu cyfarch ym Gymraeg</p> <p>Cryfhau'r berthynas â sefydliadau Cymraeg fel Tafwyl a'r cyfryngau Cymraeg.</p> <p>Parhau i gynyddu'r cynnwys Cymraeg ar wefan y Gleision ac ar y llwyfannau cymdeithasol</p> <p>Cyflwyno'r Gymraeg ar ddeunyddiau</p>	Ebrill 2019 – Mawrth 2020	<p>Podlediad Cymraeg cyntaf Gleision Caerdydd wedi ei ddarlledu fel rhan o'i ymrwymiad i gynyddu defnydd o'r Gymraeg o fewn y fusnes.</p> <p>Maent hefyd wedi cynyddu'r defnydd o Gymraeg yn ei cynnwys marchnata ac ar-lein, cyflwyno arwyddion dwyieithog ar draws Parc yr Arfau, a chydweithio a nifer o sefydliadau a digwyddiadau Cymraeg gan gynnwys Tafwyl.</p> <p>Gleision Caerdydd</p>	

			<p>marchnata fel dillad</p> <p>Gwella'r profiad ar ddiwrnod gêm gyda chyhoeddiadau cyson yn Gymraeg a cherddoriaeth o Gymru dros y PA</p> <p>Hyrwyddo athletwyr sy'n medru'r Gymraeg yn y sgwad ar y cyfryngau Cymraeg</p>		
2.2	<p>Cynyddu'r defnydd o'r Gymraeg ym mhob digwyddiad mawr, proffil uchel a gynhelir yng Nghaerdydd, cefnogi digwyddiadau cymunedol Cymraeg sydd eisoes yn bodoli a rhannu arfer da.</p>	<p>Gweinyddu a chynnal rhwydwaith electronig yn hyrwyddo digwyddiadau Cymraeg a dwyieithog ledled y ddinas.</p>	<p>Cyrraedd lleiafswm o 7000 o bobl ar draws y ddinas er mwyn hyrwyddo ein gwasanaethau</p>	<p>O fis Medi 2019 ac yn barhaus wedi hynny</p>	<p>Mae'r gwasanaeth yn parhau i fod yn un o brif ffynonellau hyrwyddo gweithgareddau Cymraeg a dwyieithog yn y ddinas gyda dros 7,000 o gyfeiriadau e-bost yn derbyn gwybodaeth am beth sydd 'mlaen yng Nghaerdydd.</p> <p>Mae'r gwaith o ddenu mwy i gofrestru yn parhau gydol y flwyddyn e.e. sgysiau gyda rhieni dosbarth derbyn/meithrin, defnyddwyr newydd ein gwasanaethau, rhannu taflenni mewn digwyddiadau ac ati.</p> <p>Menter Caerdydd</p>
		<p>Trefnu digwyddiad Fforwm Caerdydd Ddwyieithog i arddangos gwaith</p>	<p>Cynnal digwyddiad arddangos</p>	<p>Tachwedd 2019</p>	<p>Yn dilyn trafodaeth ynghylch blaenoriaethau ac angen, trefnwyd 'Gyraf Gymraeg' Ffair swyddi gyntaf Gymraeg Caerdydd ar y cyd (2 Mawrth 2020) gan arddangos gwaith y</p>

		y Fforwm ac i ddathlu Blwyddyn Ryngwladol Ieithoedd Brodorol 2019.			<p>partneriaid i gyd yn ogystal â rhoi gwerth ar y Gymraeg fel sgil ar gyfer y byd gwaith. Mae cynlluniau ar y gweill i sicrhau y daw Gyrfa Gymraeg yn ddigwyddiad blynyddol yn y calendr ysgolion.</p> <p>Lansiwyd hefyd cyfrif Trydar Fforwm Caerdydd Ddwyeithog @FforwmCdd er mwyn arddangos gwaith y fforwm yn ehangach.</p> <p>Fforwm Caerdydd Ddwyeithog</p>
		Noddi a bod â phresenoldeb cryf yn Tafwyl (Gŵyl gymunedol Gymraeg flynyddol)	Pob partner i adrodd nôl i Fforwm Caerdydd Ddwyeithog	Mehefin 2019	<p>Dros 37,000 o bobl yn mwynhau Tafwyl eleni yng Nghastell Caerdydd gyda noson ychwanegol wedi ei chyflwyno am y tro cyntaf (nos Wener). Partneriaeth gref rhwng y sectorau cyhoeddus, preifat a gwirfoddol yw Tafwyl sy'n galluogi Menter Caerdydd drwy grantiau a nawdd a chefnogaeth ymarferol (gan nifer o bartneriaid y fforwm) i greu digwyddiad hyderus, am ddim, yng nghanol y brifddinas.</p> <p>Menter Caerdydd</p>
		Trefnu 10 Eisteddfod Cylch / digwyddiadau Dawns / Celf a Chrefft ar draws Caerdydd i dros 3500 o blant a phobl ifanc a chynnal 10 cystadleuaeth chwaraeon i dros 3,000 o blant trwy	<p>10 Eisteddfod Cylch â 3,500 o blant a phobl ifanc yn mynychu</p> <p>10 digwyddiad chwaraeon a 3,000 o blant a phobl ifanc yn mynychu</p>	O fis Ebrill 2019 yn flynyddol	<p>10 twrnamaint chwaraeon a 14 Eisteddfod wedi eu trefnu i gynnig gweithgareddau i plant o bob oedran.</p> <p>4,700 o blant a phobl ifanc yn aelodau o'r Urdd yn y rhanbarth.</p> <p>Eisteddfod Genedlaethol yr Urdd ym Mae Caerdydd ym mis Mehefin gyda thros 90,000 yn mynychu a 15,000 yn cystadlu</p> <p>Yr Urdd</p>

		gyfrwng y Gymraeg.			
		Ceisiadau Trwydded (digwyddiadau) i gynnwys amodau sy'n sicrhau arwyddion a chyhoeddiadau dwyieithog.	Gwiriadau ar hap blynyddol	O fis Medi 2019	Amodau wedi eu cynnwys o fewn dogfennaeth atodol ceisiadau trwydded am ddigwyddiadau sydd yn gofyn am ddarpariaeth arwyddion a chyhoeddiadau dwyieithog. Cyngor Caerdydd
		Cynnig cymorth drwy fod â phresenoldeb mewn digwyddiadau – teilwra deunyddiau marchnata ' gwybodaeth am gyrsiau a sesiynau blasu byrion	Eisteddfod yr Urdd Tafwyl Digwyddiadau mewn ardaloedd penodol e.e. Carnifal Butetown	Haf 2019	Partneriaid y Fforwm wedi ac yn mynychu digwyddiadau megis Eisteddfodau, Tafwyl Mela, Diwrnod Chwarae Cenedlaethol ayb. Bwriedir creu rhestr lawn o ddigwyddiadau cymunedol i sicrhau fod un neu fwy o'r Fforwm yn hyrwyddo ein gwaith ymhob un. Fforwm Caerdydd Ddwyieithog
2.3	Sicrhau bod yr iaith Gymraeg yn fwy gweladwy i adlewyrchu Caerdydd Ddwyieithog trwy fecanweithiau Cynllunio sy'n bod eisoes.	Darparu sesiynau ymwybyddiaeth iaith, cyngor a chymorth ymarferol i fusnesau bach a chanolig er mwyn cyflwyno a defnyddio'r Gymraeg mewn busnes	Cynnal o leiaf 5 sesiwn yn ystod y flwyddyn	O fis Medi 2019	Swyddog Byd Busnes yn cynnal sgysiau dyddiol gyda busnesau ar hyd a lled Caerdydd gan gynnal 6 sesiwn yn ystod y flwyddyn. Menter Caerdydd
		Hysbysiadau o benderfyniadau cynllunio ar gyfer ceisiadau	Canllawiau Blaen Siopau a Chanllawiau Cynllunio Atodol	O fis Medi 2019	Canllawiau Blaen Siopau a Chanllawiau Cynllunio Atodol y Cyngor wedi derbyn cymeradwyaeth ym mis Medi 2019. Cyngor Caerdydd

		<p>masnachol perthnasol i gynnwys argymhellion er mwyn sicrhau arwyddion dwyieithog.</p>	<p>i'w cymeradwyo gan y Cyngor (Mehefin 2019)</p> <p>Paratoi canllaw 'arfer gorau' gydag enghreifftiau sy'n bod eisoes i fusnesau – Hydref 2019</p>		
		<p>Mabwysiadu polisi enwi strydoedd newydd a fydd yn cadarnhau yr enwau strydoedd dwyieithog presennol a gyda'r nod o roi enw Cymraeg i bob stryd newydd gyda'r pwyslais ar enwau hanesyddol/treftad aeth yr ymchwiliwyd iddynt ar gyfer pob stryd newydd yng Nghaerdydd.</p>	<p>Cymeradwyaeth y cabinet i'r polisi enwi strydoedd</p>	<p>Gorffennaf 2019</p>	<p>Y polisi wedi ei gymeradwyo gan y Cabinet ar 24 Hydref 2019. Bwriad i greu adnodd ar-lein sy'n cynnwys yr enwau a'r ymchwil a'r hanes tu ôl iddynt.</p> <p>Cyngor Caerdydd</p>
2.4	<p>Cyflwyno'r Gymraeg i gymunedau newydd a chymunedau sy'n</p>	<p>Swyddog ysgolion i ymweld â phob ysgol uwchradd i sôn am addysg Gymraeg, dysgu</p>	<p>Cyflwyno cyflwyniad CCAF ar gyfleoedd gyrfa i bob ysgol uwchradd leol i</p>	<p>O fis Gorffennaf 2019</p>	<p>Swyddogion CCAF wedi mynychu digwyddiadau nifer o ysgolion Cymraeg a Saesneg i hyrwyddo materion y Gymraeg o fewn meysydd dysgu ac i gyflwyno ymgyrch #SiaradDysgyByw y Coleg.</p>

	dod i'r amlwg fel ffordd o gyfleu diwylliant Cymreig, a hyrwyddo dysgu Cymraeg ac addysg Gymraeg.	Cymraeg ac ymwybyddiaeth ddiwylliannol.	godi ymwybyddiaeth o fanteision dwyieithrwydd.		Coleg Caerdydd a'r Fro
		Cydlynu â'r trydydd sector i ddatblygu dosbarthiadau Cymraeg i gymunedau newydd ac arfaethedig, gan gynnwys ffoaduriaid a mudwyr, i nodi cyfleoedd pellach er mwyn i gymunedau newydd yn y ddinas i ddysgu Cymraeg.	4 dosbarth blasu ar gael	Erbyn Ionawr 2020	Apwyntiwyd Swyddog Dysgu Arloesol gan yn ystod y cyfnod hwn i gydlynu a dysgu amryw o gyrsiau a chyfleoedd dysgu anffurfiol ar hyd y ddinas ond yn benodol yn ardaloedd Sblot ac Adamsdown. Cynhaliwyd cyrsiau'n benodol i ffoaduriaid a cheiswyr lloches mewn partneriaeth â elusennau lleol (Oasis, Canolfan y Drindod, Cyngor Ffoaduriaid Cymru). Cynhaliwyd hefyd gyrsiau Cymraeg i'r Teulu o fewn y cymunedau hyn er mwyn hyrwyddo'r iaith ac addysg Gymraeg ymysg teuluoedd ifanc. Roedd pob cwrs yn rhad ac am ddim. Prifysgol Caerdydd
		Cwblhau y projectau presennol sy'n ymwneud â'r grant arloesi ar gyfer Canolfan Ddysgu Cymraeg (addysgu mewn cymunedau difreintiedig ac addysgu Ceiswyr Lloches a Ffoaduriaid)	Cyflwyno'r iaith i gymunedau newydd a chymunedau sy'n anos eu cyrraedd trwy ddosbarthiadau iaith ac addysgu anffurfiol.	Gorffennaf 2019	Gweler uchod. Cynhaliwyd y dosbarthiadau i ffoaduriaid a cheiswyr lloches am y drydedd flwyddyn yn olynol. Daeth y gwersi i ben ym mis Mawrth 2020 o ganlyniad i'r cyfnod clo. Prifysgol Caerdydd

		<p>Sicrhau fod agwedd Gymraeg i weithgareddau ac allbwn project CAER: https://caerheritageproject.com</p>	<p>Dehongliad treftadaeth ddwyieithog gyda deunydd gwreiddiol am y Gymraeg yn yr ardal; gweithgareddau cyfrwng Cymraeg i ysgolion lleol 2019-22</p> <p>https://www.cardiff.ac.uk/cy/news/view/1463026-1.65m-community-project-to-reveal-6,000-year-old-hidden-historic-site-in-cardiff</p>	2019-2022	<p>Y project wedi ei oedi am y tro o ganlyniad i'r cyfnod clo. Prifysgol Caerdydd</p>
		<p>Datblygu grwpiau meithrin Ti a Fi newydd trwy sefydlu cynlluniau Sefydlu a Symud mewn ardaloedd newydd.</p>	<p>Cylch Meithrin newydd yn Ysgol Hamadryad, Bae Caerdydd i gynnig gofal cofleidiol i ddisgyblion 3 oed sydd yn derbyn Addysg ran amser</p>	O fis Medi 2019	<p>Cylch Meithrin newydd wedi ei agor ar safle Ysgol Gynradd Gymraeg Hamadryad. Mudiad Meithrin</p>
		<p>Hyrwyddo ein gwaith mewn cymunedau newydd ar draws y ddinas</p>	<p>Cynnal cyfres o grwpiau Cymraeg i blant a rhieni newydd yn Butetown a</p>	Ebrill 2019 – Mawrth 2020	<p>Grwpiau Cymraeg i Blant wedi eu cynnal yng Nghanolfan lechyd Butetown. Mudiad Meithrin</p>

			datblygu cysylltiadau cryf gydag lechyd		
2.5	Cefnogi'r Hen Lyfrgell, Canolfan Gymraeg Caerdydd, i gynyddu gweithgareddau sy'n estyn allan a datblygu cyfleoedd i arddangos hanes a threftadaeth Gymraeg helaeth Caerdydd.	Sefydlu swyddfa newydd Menter Caerdydd yn yr Hen Lyfrgell gan greu Hyb Cymraeg a rhaglen o ddigwyddiadau tymhorol ac ymgyrchoedd yng Nghanol y Ddinas	Rhaglen dymhorol i'w pharatoi a'i dosbarthu ar ddechrau pob chwarter gan ddechrau yn Haf 2019	Ebrill/Mai 2019	Swyddfa newydd y Fenter wedi ei sefydlu yn yr Hen Lyfrgell. Digwyddiadau yn mynd rhagddynt e.e. sesiynau dysgwyr, dawn & drama, shwmae s'mai, Miri Dolig a chyfle i wyllo gemau rygbi yn y Ganolfan. Menter Caerdydd
		Menter Caerdydd i arwain ar gynllunio, cydlynu, a hyrwyddo calendr digwyddiadau i gyflwyno'r Gymraeg i gynulleidfaoedd newydd.	Paratoi calendr digwyddiadau a'i ddosbarthu ar ddechrau bob chwarter gan ddechrau mis Medi 2019	O fis Medi 2019	Menter Caerdydd yn parhau i hyrwyddo a chynnig ystod eang o weithgareddau amrywiol gydol y flwyddyn i bob oedran er mwyn cynnig cyfleoedd i gynulleidfaedd ar hyd y ddinas fwynhau digwyddiadau cyfrwng Cymraeg. E@chlysur yn un dull a ddefnyddir i hysbysebu y ddarpariaeth hyn, ynghyd a chyfryngau cymdeithasol a hysbesebu yn Y Dinesydd. Menter Caerdydd
		Cynnig sesiynau hyfforddiant amrywiol ar sgiliau galwedigaethol trwy gyfrwng y Gymraeg	Mewn partneriaeth â Menter Caerdydd, cynnig amrywiaeth o weithdai sgiliau yn y Gymraeg (e.e. gwallt a harddwch)	Ionawr 2020	Swyddogion CCAF wedi mynychu digwyddiadau nifer o ysgolion Cymraeg a Saesneg i hyrwyddo materion y Gymraeg o fewn meysydd dysgu ac i gyflwyno ymgyrch #SiaradDysguByw y Coleg. Coleg Caerdydd a'r Fro

		<p>Sefydlu lefel y gefnogaeth i greu pwyllgorau sefydlog i godi arian i hyrwyddo'r Gymraeg fel un o sgil effeithiau Eisteddfod Genedlaethol Caerdydd 2018 ac adrodd nôl i Fforwm Caerdydd Ddwyieithog</p>	<p>Bwydo canlyniadau nôl i Fforwm Caerdydd Ddwyieithog ym mis Medi 2019</p>	<p>Erbyn Medi 2019</p>	<p>Y Cyngor wedi asesu y lefel o gefnogaeth a chapasiti i gefnogi greu pwyllgorau sefydlog. O ganlyniad i'w gwaith hyn cytunwyd mai Clwb Canna ym Mhont Canna oedd yr unig grŵp a oedd yn meddu ar yr adnoddau angenrheidiol i barhau a'r gwaith angenrheidiol ac maent hwy wedi bod yn hyrwyddo digwyddiadau cefnogol trwy Facebook, Instagram a Twitter.</p> <p>Cyngor Caerdydd</p>
		<p>Cynnal Tafwyl bob blwyddyn trwy weithio gyda'r sectorau gwirfoddol, cyhoeddus a phreifat i greu digwyddiad cenedlaethol 9 diwrnod er mwyn hyrwyddo a chodi ymwybyddiaeth o'r Gymraeg a denu'r cymunedau Cymraeg a'r di-Gymraeg i gymdeithasu ac ymgysylltu â'r Gymraeg, y sîn gerddoriaeth Gymraeg, llenyddiaeth,</p>	<p>40,000 o ymwelwyr i'r digwyddiad</p>	<p>Mehefin 2019 a phob blwyddyn wedi hynny</p>	<p>37,000 o bobl wedi mynychu Tafwyl yn 2019, gyda dros 60 o fandiau yn chwarae'n fyw, mwy na 60 o bartneriaid a noddwyr, 30 o berfformiadau ar lwyfan yr ysgolion, 30 o ddigwyddiadau ffrinj dros 9 diwrnod yn y cyfnod yn arwain fyny at Tafwyl, dros 130 o wirfoddolwyr a staff yn rhan o'r digwyddiad, 30 o stondinwyr a chrefftau a 15 o stondinau bwyd stryd.</p> <p>Dros 98% yn credu fod Tafwyl yn cael effaith positif ar y Gymraeg.</p> <p>15% o gynulleidfa Tafwyl yn dysgu Cymraeg a 10% yn ddi-Gymraeg.</p> <p>Menter Caerdydd</p>

		chwaraeon a diwylliant Cymraeg			
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Adran 3: Gwasanaethau Cymraeg a'r Gweithle

CYF	BLAENORIAETH	AMCANION	TARGED	AMSERLEN	DIWEDDARIAD
3.1	<p>Cynyddu nifer/canran siaradwyr y Gymraeg yng Nghyngor Caerdydd a hwyluso a chefnogi staff rhugl, yn ogystal â staff sy'n dysgu, i ddefnyddio'r Gymraeg yn y gweithle ac annog sefydliadau partner Caerdydd ddwyieithog i wneud yr un modd.</p>	<p>Cynnig gwersi Cymraeg i diwtoriaid CCAF, ac ymchwilio i'r posibilrwydd o gyflwyno'r rhain mewn partneriaeth â sefydliadau eraill Caerdydd Ddwyieithog.</p>	<p>Cynyddu niferoedd ar y project Cymraeg yn y gweithle 10%</p>	Medi 2019	<p>35 o staff wedi mynychu cyrsiau Cymraeg Gwaith Coleg Caerdydd a'r Fro</p>
		<p>Sicrhau fod holl staff CMC yn cael cynnig 3 lefel o wersi Cymraeg 1) 10 awr derbyn ar-lein 2) cwrs dwys 3) cwrs gloywi i siaradwyr rhugl. Rhannu ystyriaethau ymarferol ac adnoddau gyda phartneriaid fforwm CDd gyda golwg ar gael y partneriaid i ddilyn.</p>	<p>Caiff y gwersi eu rhoi yn ystod oriau gwaith yn y Ganolfan Dysgu Cymraeg Bydd myfyrwyr y cwrs dwys yn sefyll arholiad Mynediad CBAC</p>		<p>10 aelod staff wedi cwblhau cwrs Cymraeg dwys, 3 aelod staff wedi dechrau cwrs rhithiol ar gyfer dysgwyr, a 8 aelod staff wedi mynychu cyrsiau preswyl Cymraeg Gwaith. Canolfan Mileniwm Cymru</p>

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		Cynnal sesiynau coffi a chlonc wythnosol anffurfiol ar gyfer holl bartneriaid Caerdydd Ddwyieithog er mwyn rhoi cyfle i siaradwyr Cymraeg ar bob lefel i gwrdd ac i ymarfer.		Wythnosol o fis Mehefin 2019 ymlaen	Sesiynau Coffi a Chlonc yn cael eu cynnal yn wythnosol. Canolfan Mileniwm Cymru
		Hyrwyddo ein cyrsiau Cymraeg i oedolion (prif ffrwd a chyrsiau haf dwys) yn ogystal â'r Rhaglen Sabothol er mwyn cynyddu'r niferoedd sy'n defnyddio'r Gymraeg o fewn y sefydliadau.	O leiaf 1000 o ddysgwyr ar gyrsiau prif ffrwd yn ogystal â thua 200 yn y gweithle	Haf 2019-20	Gweler y diweddariad blaenorol. Prifysgol Caerdydd
		Ehangu Cynllun Iaith Mudiad Meithrin (Croesi'r Bont) er mwyn helpu i ddatblygu sgiliau staff a phlant yn y meithrinfeydd	Targed i'w gadarnhau ym mis Medi 2019	Amserlen i'w gadarnhau ym mis Medi 2019	Rheolwr newydd wedi ei hapwyntio i arwain ar y gwaith o ehangu'r cynllun iaith. Mae cynllun iaith newydd y Meithrin wedi ei gyhoeddi yn awr a bydd gwaith amserlenni yn cael ei flaenoriaethu ar gyfer 2020/21. Mudiad Meithrin

3.2	Annog sefydliadau partner Caerdydd Ddwieithog i gynnig hyfforddiant Cymraeg a hyfforddiant ymwybyddiaeth Gymraeg i bob Uwch Reolwr ac i staff	Cynnig cyrsiau hyfforddi amrywiol yn y Gymraeg e.e. Cymorth cyntaf, lechyd a Diogelwch, Cymwysterau Chwarae lefel 2 a 3 i bobl Caerdydd.	Darparu o leiaf 6 chws hyfforddi'r flwyddyn	O fis Medi 2019 a blynyddol wedi hynny	Cynnal 8 cwrs hyfforddiant. Mae'r cyrsiau'n cynnwys hyfforddiant iechyd a diogelwch a chymorth cyntaf amrywiol gan ddenu cyfartaledd o 9 o fynychwyr i bob un. Menter Caerdydd
		Sicrhau fod staff a rheolwyr Cyngor Caerdydd yn mynychu sesiynau ymwybyddiaeth iaith ac annog sefydliadau cyhoeddus eraill Caerdydd Ddwieithog i fabwysiadu'r un dull	Adrodd yn flynyddol ar niferoedd a chanran y staff sydd wedi derbyn hyfforddiant	Blynyddol	965 o staff Cyngor Caerdydd wedi mynychu sesiynau Ymwybyddiaeth iaith yn 2019/20 (15% o staff y Cyngor). Ers lansio'r cwrs yn mis Medi 2015 mae 3441 o staff wedi mynychu'r sesiynau. Mae e-fodiwl Ymwybyddiaeth iaith newydd wrthi yn cael ei ddatblygu ar hyn o bryd i hwyluso'r hyfforddiant hyn. Bwriedir ei lansio yn mis Hydref 2020. Cyngor Caerdydd
		Cyngor Caerdydd i sicrhau fod cyrsiau i ddysgwyr Cymraeg a rhai sydd am wella'u Cymraeg ar gael i bob aelod o staff sy'n ymwneud â'r cyhoedd ac annog	Adrodd yn flynyddol ar niferoedd a chanran y staff sydd wedi derbyn hyfforddiant	Blynyddol	158 o staff y Cyngor (2.5% o'r holl staff) wedi mynychu hyfforddiant Cymraeg yn 2019/20 gan gynnwys: <ul style="list-style-type: none"> • cwrs Croeso Cymraeg rhithiol i ddysgwyr; • cyrsiau Cymraeg Prifysgol Caerdydd; • cwrs preswyl 5 diwrnod y cynllun iaith Gwaith; • cyrsiau dwys iaith Gwaith; ac • amrywiaeth o gyrsiau a ddarparwyd yn fewnol gan y Cyngor gan gynnwys

	sefydliadau cyhoeddus eraill Caerdydd Ddwyeithog i fabwysiadu'r un dull.			cyrsgau blasu, cyrsgau dwys, a hyfforddiant penodol i staff derbynfeydd. Cyngor Caerdydd
	Siaradwyr Gwadd amrywiol o'r fforwm i gynnal sesiynau i godi ymwybyddiaeth am eu gwaith / ymwybyddiaeth iaith.	Rhaglen o sesiynau	Erbyn Gorffennaf 2019	Nifer o sesiynau wedi eu cynnal a ceisiadau am wersi Cymraeg wedi eu derbyn. Roedd rhaid gohirio sesiynau pellach o ganlyniad i'r cyfnod cloi. Coleg Caerdydd a'r Fro
	Sicrhau fod staff derbynfa ym mhrif swyddfeydd, llyfrgelloedd a hybiau cymunedol y Cyngor yn cwblhau hyfforddiant cyfarch a hyfforddiant ymwybyddiaeth iaith a chynnig hyfforddiant ymwybyddiaeth wyneb yn wyneb i bartneriaid eraill Fforwm Caerdydd Ddwyeithog.	Holl staff derbynfeydd i dderbyn hyfforddiant	Erbyn Ebrill 2020	39 o staff derbynfeydd y Cyngor wedi derbyn hyfforddiant Cymraeg yn 2019/20. Sesiynau wedi'u cynnal yn mis Medi, Hydref a Rhagfyr 2019. Cyngor Caerdydd

		Cynnig cwrs ar y dull trochi iaith i aelodau AcadeMi a chynnig hyfforddiant perthnasol i bartneriaid Caerdydd Ddwyeithog lle bo'n briodol/perthnasol.	Targed i'w gadarnhau fis Medi 2019	Amserlen i'w gadarnhau fis Medi 2019	Mae'r Mudiad wedi cyhoeddi ei bolisi iaith newydd a'i rannu a pob aelod o'r AcadeMi. Mudiad Meithrin
		Cynnig hyfforddiant wedi ei deilwra i anghenion y sefydliad, gan gynnwys cwrs ymwybyddiaeth iaith y gellir ei addasu i wahanol sefydliadau unigol.	3 Chwrs Ymwybyddiaeth iaith – 1 bob tymor (yn ddibynnol ar y galw)	Haf 2019-20	Ni dderbyniwyd unrhyw gais am gwrs Ymwybyddiaeth iaith. Prifysgol Caerdydd
		Sicrhau fod pob aelod o staff yn y Ganolfan yn derbyn sesiynau ymwybyddiaeth iaith fel rhan o'u hyfforddiant sefydlu a chynnig hyfforddiant perthnasol i bartneriaid Caerdydd	Sesiynau gloywi i gael eu cynnig cyn digwyddiadau mawr fel yr Eisteddfod Genedlaethol neu Eisteddfod yr Urdd ym Mae Caerdydd	Parhaus	Pob aelod o staff newydd yn derbyn hyfforddiant ymwybyddiaeth iaith. Canolfan Mileniwm Cymru

		ddwyieithog lle bo'n briodol/perthnasol			
3.3	Gweithredu Safonau'r Gymraeg gan sefydliadau Caerdydd Ddwyieithog perthnasol gan arwain at gynyddu argaeledd a'r defnydd gaiff ei wneud o wasanaethau Cymraeg	Adran gyfathrebu CCAF i gynnig gwersi Cymraeg i bob cynorthwydd busnes.	Rhoi hyfforddiant i holl staff derbynfeydd CCAF	O fis Gorffennaf 2019	Darperir hyfforddiant i holl staff canolfannau llwyddiant y Coleg. Coleg Caerdydd a'r Fro
		Hysbysu cynorthwywyr o wersi a digwyddiadau penodol i wella eu sgiliau Cymraeg.	Hysbysiadau o wersi, sesiynau blasu a chyrsgiau i'r holl staff academaidd erbyn Gorffennaf 2019.	Erbyn Medi 2019	Hyrwyddir y Gymraeg yn y cylchlythyr wythnosol, sgriniau ar bob campws, ffilmiau, y cyfryngau cymdeithasol a trwy ddigwyddiadau fel diwrnod Santes Dwynwen. Yn ogystal cafwyd sesiynau 'Popeth Cymraeg' i hyrwyddo'r cyfleoedd, buddion a chymorth sydd ar gael trwy'r Gymraeg. Coleg Caerdydd a'r Fro
		Cynnal arolygon Siopwr Cudd misol ar wasanaethau Cymraeg Cyngor Caerdydd.	Adrodd nôl ar ganfyddiadau i'r Uwch Dîm Rheoli a Fforwm Caerdydd Ddwyieithog bob blwyddyn	O fis Medi 2019 – Mawrth 2020	Cynhaliwyd ymarfer Siopa Cudd cynhwysfawr o'r hybiau cymunedol a'r llyfrgelloedd (gwasanaeth ffôn a derbynfeydd) ym mis Tachwedd 2019 ac adroddwyd y canlyniadau i Uwch Dîm Rheoli'r Cyngor ym mis Chwefror 2020. Bydd y gwaith yn parhau ac yn ehangu yn flynyddol i gynnwys mwy o wasanaethau a lleoliadau/adrannau. Cyngor Caerdydd
		Datblygu rhaglen siopwr cudd gyda phartneriaid â diddordeb i	Datblygu rhaglen Ymarferion Siopa cudd	Erbyn Rhagfyr 2019	Datblygwyd rhaglen siopa cudd gynhwysfawr gan y Cyngor ac adroddwyd ganlyniadau'r ymarfer cyntaf i'r uwch Dîm Rheoli yn Chwefror 2020.

		adrodd ar effeithiolrwydd y gwasanaethau Cymraeg o fewn y sefydliadau hyn.		I ddechrau Ebrill 2020	Bwriadwyd ehangu ac ymestyn y siopa cudd i sefydliadau eraill o fis Ebrill 2020 ond bun rhaid gohirio'r ymarferion hyn oherwydd y cyfnod clo. Cyngor Caerdydd
3.4	Dangos ymrwymiad cryf i'r iaith Gymraeg mewn trefniadau cydweithredu a dogfennau comisiynu a chontractau 3ydd parti a sicrhau y caiff y Gymraeg ei hystyried o'r dechrau'n deg.	Gweinyddu'r Llyfr Ffôn – Cyfarwyddiadur, sydd yn amlinellu'r gwasanaethau Cymraeg sydd ar gael yn y ddinas i hyrwyddo a chodi ymwybyddiaeth am fusnesau preifat a gwasanaethau cyhoeddus.	Cynnal un ymgyrch yn ystod y flwyddyn i ehangu'r llyfr ffôn	Medi 2019	Ymgyrch hyrwyddo yn rhan o waith o ddydd i ddydd y Swyddog Cymraeg Byd Busnes wrth annog busnesau sy'n cynnig gwasanaeth Cymraeg i rannu eu manylion ar y wefan er mwyn hyrwyddo eu cynnig. Nifer y busensau sy'n cael eu hyrwyddo yma yn cynyddu pob blwyddyn. Menter Caerdydd
		Gweithredu llwyfan CitizenBot Microsoft i gynnig gwasanaeth cwsmeriaid sgyrsiol ei natur wedi ei awtomeiddio a'i yrru gan AI drwy gyfrwng chatbot (ar-lein a Negesydd Facebook), sianeli llais a	CitizenBot cwbl ddwyieithog	Mawrth 2020	Lanswyd Bobi'r Ddraig (gwasanaeth Citizenbot y Cyngor) yn mis Chwefror 2020. Cafwyd oedi wrth gyflwyno'r ystod lawn o wasanaethau o ganlyniad i argyfwng Covid 19 a disgwylir ail lansio'r wasanaeth yn llawn yn gynnar yn 2020/21. Cyngor Caerdydd

		thechnolegau cymorth rhiriol (Alexa, Siri ayb)			
3.5	Cynyddu cyfleoedd i bobl ddefnyddio gwasanaethau lechyd a Gofal Cymdeithasol yn Gymraeg.	Trefnu cynhadledd gofal plant a gofal iechyd a chymdeithasol dwyieithog.	Trefnu cynhadledd	Rhwng Medi 2019 – Mawrth 2020	Y gynhadledd a drefnwyd ar gyfer mis Mawrth 2020 wedi ei gohirio o ganlyniad i'r cyfnod clo. Coleg Caerdydd a'r Fro
		Sicrhau bod 'Cynnig Actif' o wasanaethau Cymraeg yn cael ei rannu â holl staff y Gwasanaethau Cymdeithasol ac o fewn gwasanaethau a gomisiynir.	Darparu hyfforddiant staff ar y 'Cynnig Actif' bob chwarter.	Mawrth 2020	Hysbysir staff o'r Cynnig Actif fel rhan o'r broses o anwytho staff newydd ac o fewn sesiynau hyfforddiant chwarterol. Cyngor Caerdydd
		Cynnwys gwasanaeth Cymraeg mewn manylion contract trydydd parti ac annibynnol, contractau lefel gwasanaeth a phrosesau cyllid grant lle bo angen.	Cyfathrebu gofynion safonau'r Gymraeg i bob contractwr newydd.	Mawrth 2020	Mae pob cytundeb, cytundeb lefel gwasanaeth, a phroses grant trydydd parti ac annibynnol yn cael eu gwirio gan Adran Gyfreithiol y Cyngor i sicrhau bod gofynion a gwasanaethau Cymraeg priodol yn cael eu cynnwys. Yn ogystal rhaid i staff gwblhau ffurflen cyn ymwneud â'r broses tendro sy'n cynnwys asesiad o'r angen am wasanaethau Cymraeg. Cyfathrebir y gofynion i bob contractwr. Cyngor Caerdydd

		Sicrhau ein bod yn gallu darparu cymaint o wasanaethau â phosibl yn Gymraeg. Lle nodir bylchau yng nghapasiti'r gweithlu i gynnig gwasanaethau yn Gymraeg dylid adlewyrchu'r rhain yn Strategaeth Sgiliau Dwyieithog y sefydliad.	Cynyddu niferoedd staff y Gwasanaethau Cymdeithasol sydd â sgiliau Cymraeg 20% Adrodd ar y niferoedd yn flynyddol yn adroddiad blynyddol Safonau'r Gymraeg	Ebrill 2019 – Mawrth 2022	166 o staff yr adran Gwasanaethau Cymdeithasol â sgiliau Cymraeg yn 2019/20. Mae hyn i gymharu a 126 yn 2018/19 ac yn cynrychioli cynnydd o 32%. Cyngor Caerdydd
3.6	Archwilio'r ffordd y mae ein gwasanaethau'n cael eu cynnig i'r cyhoedd a gweithio gydag arbenigwyr mewn pensaerniaeth dewis iaith i sicrhau dewis iaith teg.	Sicrhau fod stonidin Gymraeg a/neu gyflwyniad yn wythnos y glas a nosweithiau agored i hyrwyddo astudio trwy gyfrwng y Gymraeg neu yn ddwyieithog gan gynnwys gwybodaeth ar argaeledd cyrsiau Cymraeg.	Cynyddu ymwybyddiaeth o gyfleoedd dwyieithog sydd ar gael ei ddysgwyr newydd yn CCAF	Medi – Hydref 2019	Nifer o nosweithiau agored wedi eu cynnal yn fyr ac yn rhithiol yn 2019/20 i hyrwyddo dwyieithrwydd ar draws y Coleg. Coleg Caerdydd a'r Fro
		Cynnal ymchwil gychwynol ac arbrofion a/neu os yn briodol,	Canlyniadau i'w cyflwyno i Caerdydd Ddwyieithog erbryn diwedd Medi 2019	Erbyn Medi 2019	Cynhaliwyd ymchwil cychwynol, a cyflwynodd Dr Jeremy Evas, Pennaeth Newid Ymddygiad Iaith a Thechnoleg Iaith Llywodraeth Cymru, eitem ar Saernio Dewis

		<p>drafodaethau â chyrff eraill, i edrych ar gwestiwn sut y gall newidiadau bychain ddylanwadu ar y dewisiadau a wneir wrth ddefnyddio gwasanaethau cyfrifiadurol y Cyngor trwy gyfrwng pensaerniaethau dewis iaith, er mwyn sefydlu pa rai sydd fwyaf tebygol o sicrhau y defnydd uchaf o'r Gymraeg.</p>			<p>Rhyngwynebau ac Addysg Gymraeg i Weithgor Aelodau Caerdydd Ddwieithog ar 7 Hydref 2019.</p>
		<p>Cynnal ymchwil wedi ei ganoli ar rieni plant oed cyn-ysgol er mwyn canfod pa fecanweithiau pensaerniaeth dewis iaith a/neu ystyriaethau y dylai'r Cyngor eu sefydlu er mwyn cynyddu niferoedd y rhieni</p>	<p>Defnyddio'r canfyddiadau ymchwil a'r casgliadau i fwydo newidiadau i'r gwasanaeth (os o gwbl) mewn pryd ar gyfer y rownd dderbyniadau ysgol nesaf yn gynnar fis Tachwedd</p>	<p>Gorffennaf – diwedd Hydref 2019</p>	<p>Cynhaliwyd ymchwil cychwynnol o'r wefan addysg, ac yn benodol y ffurflen derbyn i ysgolion, a cyflwynodd Dr Jeremy Evas, Pennaeth Newid Ymddygiad Iaith a Thechnoleg Iaith Llywodraeth Cymru, ei argymhellion i Arweinydd y Cyngor, yr Aelod Cabinet dros Addysg, ac Uwch swyddogon yr Adran Addysg ar 9 Ionawr 2020</p>

		sydd yn dewis addysg Gymraeg i'w plant yng Nghaerdydd.			
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**CYNGOR CAERDYDD
CARDIFF COUNCIL****COUNCIL:****24 SEPTEMBER 2020**

CABINET PROPOSAL

CARDIFF COUNCIL ANNUAL STATUTORY WELL-BEING REPORT 2019-20**Reason for this Report**

1. This report is the Council's annual performance report, providing an assessment of the progress made in the delivery of the administration's Capital Ambition priorities as expressed within the Corporate Plan 2019-22. This report also enables the Council to discharge a number of statutory obligations, such as the publication of an Annual Statutory Well-Being Report as required by the Well-Being of Future Generations Act (Wales) 2015 and meet the requirement under the Local Government (Wales) Measure 2009 to publish an annual report.

Background**Capital Ambition – the Administration's Priorities for Cardiff**

2. Following the local government elections on 4 May 2017, a new Council Administration was formed. To outline its ambitions for the city the Administration set out a new policy programme, entitled 'Capital Ambition', which included its key priorities and associated delivery commitments for the municipal term from 2017 to 2022. Approved by the Cabinet on 6 July 2017, Capital Ambition allowed the Council to establish the delivery agenda for the organisation and its staff.
3. Since its approval by Cabinet in July 2017, a number of major policy commitments set out within Capital Ambition have either been achieved or significantly progressed. There have also been significant developments which the Council and its partners must respond to, including managing the impact of the UK leaving the European, responding to the declaration of a Climate Emergency and addressing the potential implications of the Local Government and Elections (Wales) Bill. For these reasons the Administration chose the mid-point of the municipal term to review and refresh its policy agenda. The Cabinet approved an updated version of Capital Ambition on 23 January 2020 to provide a refreshed statement of the Administration's priorities and commitments for the remainder of the municipal term.

Delivering Capital Ambition: The Council's Corporate Plan and Delivery Framework

4. The Corporate Plan translates the political priorities of Capital Ambition into deliverable organisational objectives. The Council's budget was also developed in tandem with the Corporate Plan to ensure an alignment between the Council's budget and its corporate priorities. The Well-Being of Future Generations (Wales) Act 2015 requires the Council, as a public body, to publish Well-Being Objectives and how it plans to achieve them. These Well-being Objectives were set in the Council's Corporate Plan 2019-22:
 - Cardiff is a Great Place to Grow Up
 - Cardiff is a Great Place to Grow Older
 - Supporting People out of Poverty
 - Safe, Confident and Empowered Communities
 - A Capital City that Works for Wales
 - Cardiff Grows in a Resilient Way
 - Modernising and Integrating our Public Services

5. The Council's Annual Statutory Well-Being Report is the annual review of performance against the commitments set in the Corporate Plan 2019-22. It includes:
 - The strategic self-assessment of the Council's performance for the reporting year against each of the Well-being Objectives (Appendix 1).
 - A detailed update – with RAG Rating – against the Key Performance Indicators included within the Corporate Plan 2019-22 (Appendix 1a).
 - A detailed narrative update – with RAG rating – against the Steps included within the Corporate Plan 2019-22 (Appendix 1b).

Assessing the Impact of COVID 19

6. Covid-19 emerged in January 2020 and its impact was not felt in Cardiff until the final weeks of March 2020, though the Council and partners began planning a multi-agency response to the pandemic in February 2020. The impact of the pandemic on Cardiff and Council services was therefore not felt until the final weeks of the reporting period covered by the Annual Well-being Report (1st April 2019 to 31st March 2020).

7. However, the Covid-19 crisis has had a significant impact on all Council services, on public service partners and on the city. It will also remain central to the future planning and delivery of Council services over the course of 2020/21, and potentially beyond. The impact of the pandemic is therefore considered throughout the Annual Wellbeing Report in relation to each Wellbeing Objective, focussing particularly on the risks and challenges the crisis has created and the response of the Council and its partners in meeting these challenges in 2020/21. A separate report detailing the impact of the Covid-19 crisis on the city and on Council services from March 2020 – July 2020 is attached as Appendix 1c.

Delivering Capital Ambition: Council Performance

8. The Council continues to evidence a broad pattern of year-on-year improvement across a range of Council services, with the delivery of key Capital Ambition projects demonstrating clear progress.
9. The Council's performance against the majority of national indicators continues to improve. The latest figures demonstrate that the Council is above the Welsh average in nearly 60% of nationally comparable indicators and the Council was joint second in terms of local improvement for 2018/19 and joint top for most improved Council in Wales in 2017/18. National indicators sets have not been released for 2019-20 due to Covid-19 so comparisons to other Welsh Local Authorities cannot be made.
10. In terms of citizen satisfaction with services and facilities, for the second year running, Cardiff was ranked first for the number of people satisfied with the quality of local public services, according to the 'National Survey for Wales', the all-Wales survey conducted for the Welsh Government. When asked their views on whether their local authority provides high-quality services, 58% of surveyed residents in Cardiff replied that they agreed, the highest in Wales. The results of the National Survey for Wales mirror the opinion of Cardiff citizens in the Ask Cardiff 2019 survey, which found that 60% were satisfied with the services the council provides. The Ask Cardiff 2019 survey found that areas that citizens were particularly satisfied with included Cardiff's parks and open spaces, libraries and hubs and street lighting; however, areas for improvement included youth services & activities for young people, road maintenance and services for the disabled.
11. There are a number of areas where there is demonstrably strong progress in delivering Capital Ambition and improving the performance of key services for residents. Further detail and evidence is included in the strategic self-assessment of the Council's performance (Appendix 1), with areas of progress including:
 - A consistent improvement in educational attainment and the launch of the Cardiff 2030 vision.
 - Continued progress in delivery of new Council houses.
 - The introduction of the Family Gateway pilot and the adoption of a new strategy to shift the balance of care in Children's Services.
 - Effective demand management in care for older people and completion of refurbishments to day centres.
 - The integration of into work services to provide an enhanced offer with the corporate apprenticeship scheme exceeding targets.
 - The level of NEETs is now at the Welsh average, down from the highest in Wales in 2012.

- Attaining Living Wage City status and increasing the number of Living Wage employers by 5,295 to 35,538 people.
 - Securing funding for the regeneration of Cardiff Central Station and Indoor Arena progressing.
 - Agreeing a new operator for the New Theatre.
 - The submission of a Clean Air Plan and subsequent agreement for a funding package to deliver major transport, public realm and environmental improvements.
 - The approval of a 9MW Solar Farm at Lamby Way.
 - A continued channel shift towards digital services, including good take up of Cardiff App.
12. However, the Council faces some significant challenges going forward, particularly in relation to financial resilience over the medium term and in improving performance in identified service areas.

Corporate Improvement Priorities

13. The Annual Statutory Wellbeing Report 2019-20 highlights a range of performance challenges. Key issues include:

Looked After Children and outcomes for the vulnerable children

14. Outcomes and services for vulnerable children remains an area of performance challenge for the Council. The number of children in the care system continued to rise in 2019/20 as did the number of referrals to the Multi-agency Safeguarding Hub. An increasing number of children placed in high-cost residential care is in turn placing budgetary pressure in Children's Services and across a number of other Council services. A number of operational issues, including the timeliness of carrying out key function (such as assessments, visits, reviews) needs to improve, as does the number of assessments resulting in a care and support plan. In terms of staffing, the vacancy rate for Children's Social Workers has increased to 38% at 31 March 2020 against a target of 24%.
15. Improving outcomes for key groups of vulnerable children remains a priority, with educational outcomes for groups of vulnerable learners remaining low despite overall improvement in attainment, and the number of children leaving care not in education, training or employment below target. Furthermore, too many young people in Cardiff are being drawn into crime and having entered the youth justice system, continue to offend. An independent review conducted in 2019, and a more recently published inspection report by Her Majesty's Inspectorate of Probation, raised a number of concerns relation to governance, performance management and outcomes for vulnerable young people who rely upon the service that need to be addressed in 2020/21.

16. In order to address these long standing performance issues a new Strategy and Delivery model for Children's Services was approved by Cabinet in 2019/20, and programme of service change initiated. This included an enhanced focus on prevention, with new Children's Services Strategy and Commissioning Strategy and, in November 2019, the full launch of the Cardiff Family Advice and Support Service. Allied to this, a new locality service delivery model began to be implemented, with the roll-out of 'Signs of Safety' continuing, and a new Recruitment Strategy agreed and in place. In response to the performance challenges in the Youth Offending Service a highly experienced Chair has been appointed, a new governance structure has been put in place and a new two year Youth Justice Services Development Strategy, 'All Our Futures,' has been developed and launched by the Cardiff Public Services Board (in Q1 2020/21).
17. Given the scale and complexity of the issues it is anticipate that these changes in policy and practice will take time to embed and deliver impact, and so this will remain an area of improvement focus for the Council throughout 2020/21.

Waste management and street scene services

18. The Cabinet identified that significant operational issues were leading to performance, budget and public perception challenges in this service, with key performance metrics in relation to recycling targets and street cleanliness requiring improvement, allied to the need to address financial pressures and ongoing governance and assurance challenges.
19. Over the course of 2019/20 a robust management response and reform programme was developed to address these longstanding issues. These include the establishment of new management arrangements and a focus on performance management, including a data-led approach to service development and problem resolution. Progress was also made in relation to work force reforms with a move towards bank holiday working, permanent staff recruitment and a significant improvement in workplace Health and Safety arrangements. Continued focus will be required over the course of 2020/21 to ensure that this reform programme delivers sustained improvement.

Sickness absence

20. Sickness absence rates remain a longstanding area of corporate challenge and were higher than the target for 2019/20. An analysis of short and long term absence demonstrates that significant and sustained improvements have been made in the management of short term sickness absence, but long-term absence, particularly relating to non-work related stress, has continued to increase.
21. Over the course of 2019/20 strengthened management practice, focussing in particular on the active management of long term sickness in Directorates, has been introduced alongside additional preventative measures, with a focus on staff well-being a key part of a wider refresh of

workforce development. As a result of these intervention there was a reduction in long-term absence in quarter 4 2019/20, and improvement that continued through the Covid-19 crisis.

Financial pressures

22. The Council continues to face significant financial pressures, with ongoing challenges relating to the planning and delivery of departmental efficiency savings. The overall directorate outturn position for 2019/20 showed an over spend of £8.629 million whilst a shortfall in departmental savings in 2019/20 demonstrated the importance of robust savings plan and a discipline to realising savings. Departmental efficiency savings for 2020/21 were therefore robustly reviewed for achievability in order to deliver as planned. Enhanced service planning was undertaken in a number of areas grappling with strategic challenges to ensure clear accountabilities, metrics and targets – in order to ensure there is a realistic cost base was set.
23. Looking forward, the Covid-19 crisis will have significant financial implications for the Council over the course of 2020/21 and beyond. Within certain directorates additional expenditure will have been incurred and losses of income experienced. A key consideration will be the focus and duration of concerns as directorates grapple with the service delivery challenges associated with COVID-19. Work is ongoing to establish the full financial impact of the crisis, both short and medium term, and this has, and will be, reported to Cabinet and Council. Whilst the Council is working closely with Welsh Government to ensure the financial impact of responding to COVID-19 is minimised, there remains a risk that not all lost income will be recovered.

Corporate Landlord

24. Significant progress was made over the year in relation to the Corporate Landlord function, which represents a significant service for the Council in terms of the level, risk and liability which needs to be managed effectively. A number of key strategic issues were progressed in 2019/20, including delivery of the 21st Century Schools Band B programme, ensuring key services have capacity to deliver the asset maintenance programmes, and embedding the Landlord Consent process across the whole non-domestic estate. 2019/20 also saw significant improvement in Health and Safety Compliance and a number of operational improvements completed, including a new 'One Front Door' facility and Landlord Consent Process; School Building Handbook; Non Domestic Building Maintenance Frameworks; new Property Database (Technology Forge); and the completion of visual condition surveys for operational estate.
25. The Covid-19 crisis has had a significant, and potentially long-term, impact on the Council's approach in this area. This rapid readjustment of number of corporate working practices, including migrating to home and agile working on a previously unprecedented scale, will demand a focus on digital technology, workforce development and assets and property.

The opportunity to embed new working practices are clear with potential for productivity gains, efficiency savings, service improvements and greater flexibility for staff.

Scrutiny Consideration

26. The Policy Review & Performance Scrutiny Committee is due to consider this item on 15 September. Any comments received will be circulated at the Cabinet meeting.

Reason for Recommendations

27. To recommend the Council's Annual Statutory Well-Being Report 2019-20 to Council in time for the report to be published by 31 October 2020.

Financial Implications

28. There are no direct financial implications arising from this report. Targets, objectives and actions to meet them need to be consistent with the budget framework and medium term financial plan. Proposals should be subject to detailed reports accompanied by a robust business cases where relevant and should include sufficient financial detail in order to set out the full and robust financial implications as well as be fully informed of associated risks.

Legal Implications

29. The recommendation is made for the purposes of enabling the Council to comply with its legal duties as outlined in this report.
30. The decision about these recommendations has to be made in the context of the Council's public sector equality duties. The Council also has to satisfy its public sector duties under the Equality Act 2010 (including specific Welsh public sector duties). Pursuant to these legal duties, Councils must in making decisions have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. The Protected characteristics are: age, gender reassignment, sex, race – including ethnic or national origin, colour or nationality, disability, pregnancy and maternity, marriage and civil partnership, sexual orientation, religion or belief – including lack of belief. If the recommendations in the report are accepted and when any alternative options are considered, the Council will have to consider further the equalities implication and an Equality Impact Assessment may need to be completed.
31. The Well-Being of Future Generations (Wales) Act 2015 ("the Act") places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales – a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible. In discharging its duties under the Act, the Council has set and published well-being

objectives designed to maximise its contribution to achieving the national well-being goals. The well-being objectives are set out in Cardiff's Corporate Plan 2020-23.

32. The well-being duty also requires the Council to act in accordance with 'sustainable development principle'. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without comprising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:

- Look to the long term
- Focus on prevention by understanding the root causes of problems
- Deliver an integrates approach to achieving the 7 national well-being goals
- Work in collaboration with others to find shared sustainable solutions
- Involve people from all sections of the community in the decisions which affect them

33. The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible using the link below:

<http://gov.wales/topics/people-and-communities/people/futuregenerations-act/statutory-guidance/?lang=en>

The Council has to be mindful of the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards when making any policy decisions and consider the impact upon the Welsh language.

COUNCIL PROPOSAL

Council is recommended to approve the Annual Statutory Wellbeing Report 2019-20

THE CABINET

17 September 2020

The following appendices are attached:

Appendix 1: Annual Statutory Wellbeing Report

Appendix 1a: RAG Rating against the Key Performance Indicators included within the Corporate Plan 2019-22

Appendix 1b: A detailed narrative update – with RAG rating – against the Steps included within the Corporate Plan 2019-22

Appendix 1c: A report on the impact of Covid-19 on Cardiff and Council services.

Annual Well-being Report 2019/20



Mae'r ddogfen hon ar gael yn Gymraeg hefyd /
This document is also available in Welsh

WORKING FOR CARDIFF,
WORKING FOR YOU
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Leader's Introduction

My Administration was elected by the people of Cardiff with a commitment that every citizen – regardless of their race, gender, creed or inherited wealth – should have the chance to fulfil their potential, and play a full part in the life of our city.

In Capital Ambition we set out our policy agenda for making this happen. Our Corporate Plan provides a detailed programme of delivery. This report provides an update on our performance against the commitments we set in our Corporate Plan, and in so doing, it assesses the delivery of our Capital Ambition agenda, over the period April 2019-March 2020.

I am proud of the progress we continue to make. We have launched a new vision for education, with the performance of Cardiff schools showing a notable improvement over the past five years. We introduced the Family Gateway pilot and adopted a new strategy to shift the balance of care in Children's Services.

Our work to promote the Real Living Wage has seen thousands more people get a fair day's pay for a fair day's work, and our award-winning Council homes programme is giving people across the city access to high-quality housing.

Our ambitious economic development agenda is supporting a city economy that is crucial for Wales, delivering thousands of new jobs each year. A new vision to transform the way we move about the city has also been launched with plans already being delivered to improve air quality.

There are challenges too and areas where we know we must do better. We are not content with being one of the best recycling cities in the world and recognise that more must be done to drive up recycling rates. This report also acknowledges that outcomes for vulnerable children still need to improve, with targeted interventions in areas where rapid improvement is essential. These will represent priorities for improvement over the year ahead.

Rightly, this report shines a light on the areas where we know we must do better, not just on our achievements and accomplishments.

Clearly, the emergence of Covid-19 has represented an unprecedented challenge for local authorities and partners, affecting almost every aspect of service delivery. As we move forward, repurposing our services and priorities to contain the spread of the virus, supporting the most vulnerable and driving forward economic recovery will form a central part of the Council's agenda.

Covid-19 emerged in January 2020 and its impact was not felt in Cardiff until the final weeks of March, though the Council and partners began planning our response in February. And so, even though the impact of Covid-19 wasn't felt during the period that this report covers, such has been the consequence of the disease on public services and city life that I felt this report could not be prepared without consideration of the future risks and challenges that Covid-19 will present to Cardiff.

I have therefore requested that a report covering the impact of Covid-19 be produced and included as an appendix, and that the impact of the pandemic on the future delivery of each Well-being Objective be considered throughout the report.

Ultimately, this report evidences the progress my Administration has been making across all areas of service delivery and city development, and in delivering Capital Ambition for the people of Cardiff. We have a strong track record of delivery with many achievements in 2019/20 changing the lives of residents for the better.

As always, my thanks go to all Councillors, staff, partners and citizens who have helped to make many of the great things included in this report happen, and to everybody who has given their all over recent months in meeting the challenge of the pandemic. As Leader, I could not be prouder of the work of this Council.



Cllr Huw Thomas
Leader of Cardiff Council

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About this Report

The Council's Corporate Plan – 'Delivering Capital Ambition' – translates the Administration's political priorities into deliverable organisational objectives.

This Annual Well-being Report provides an end of year summary of the progress made in delivering the Corporate Plan.

The Corporate Plan 2019-22 includes:

The Annual Well-Being Report includes:

<p>Well-Being Objectives: The Corporate Plan 2019-22 includes seven Well-being Objectives which set out the outcomes the Council wants to achieve, which reflect the political priorities of the Administration and the aspirations shared with public service delivery partners. (Statutory Requirement)</p>	<p>A strategic assessment of each Well-being Objective and an analysis of progress.</p>
<p>Steps: For each Well-being Objective, the Council identified a number of steps that it would undertake to help achieve the Well-being Objective. (Statutory Requirement)</p>	<p>An appendix which provides a detailed update against each step.</p>
<p>Key Performance Measures: The Council identified a number of measures to support and give an indication of progress throughout the year against each Well-being Objective.</p>	<p>An appendix which includes an update against each of the Key Performance Measures.</p>
<p>Targets: Where appropriate, targets against Key Performance Measures are set to indicate the desired level of performance.</p>	<p>A clear indication of whether targets have been met.</p>
<p>RAG ratings: Key Performance Measures are assigned a RAG rating within a set tolerance level. Green is where the result is on or above target, Amber where the result is within 10% of target, and Red where the result is greater than 10% from the target.</p>	<p>A RAG assessment is provided for both steps and Key Performance Measures.</p>

It is important that the Annual Well-being Report is considered in the wider context of the Council's Corporate Reporting landscape. Alongside the Statement of Accounts,

Annual Governance Statement and Corporate Risk Report, the Annual Well-Being Report helps provide a rounded view of organisational performance.

We welcome your feedback on this report, please contact:

Head of Performance and Partnerships, County Hall, Atlantic Wharf, Cardiff Bay, CF10 4UW

E-mail: performance@cardiff.gov.uk

The Council at a Glance - Serving the City

Each year the Council delivers around 700 services to 360,000 residents in 151,000 households, helping to support local communities and improve the lives of Cardiff residents. The services the Council delivers include:

- Schools and education
- Collecting bins
- Maintaining parks and cutting the grass
- Cleaning streets
- Providing services for older people and people with disabilities
- Managing housing stock
- Looking after children who are in care
- Maintaining roads and highways

As well as those living in the city, almost 100,000 people commute into Cardiff every day, representing over a third of the city's workforce.

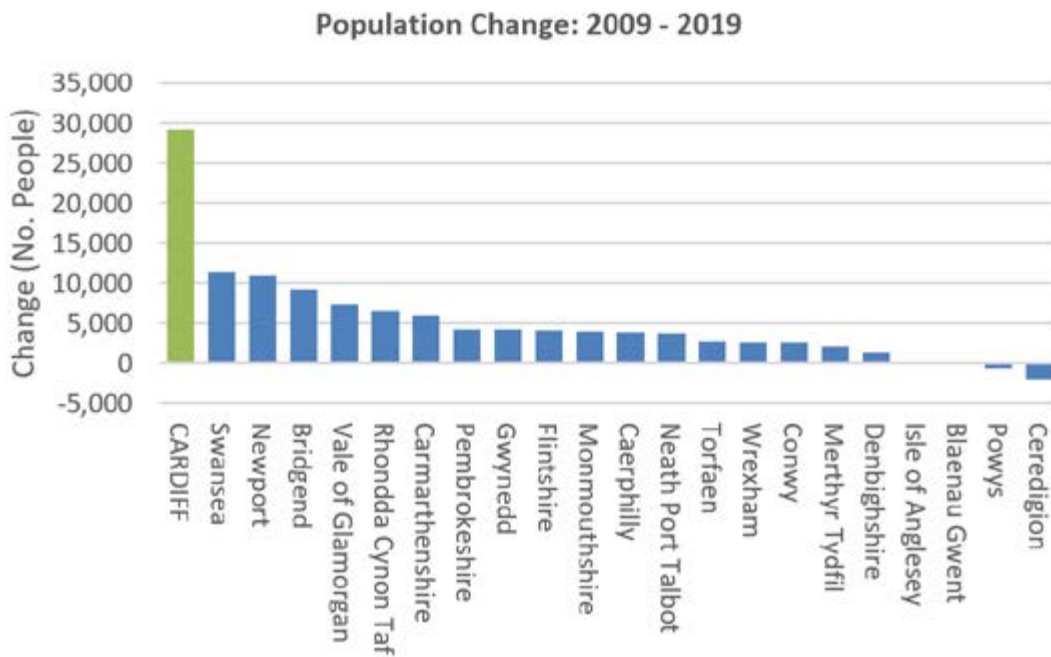


Cardiff in 2020

This section of the Annual Well-being Report considers some of the major trends impacting the city and provides a wider context for considering organisational performance.

Growth and Demographic Change

Over the last decade (2009-2019), Cardiff grew by around 9%, or 29,200 people, and this growth is set to continue. That so many people are choosing to live and work in Cardiff is good news, but it will strain our city's infrastructures and whole new communities will need to be built. Growth will also put new and increasing demands on our public services. This is because the city's population growth will not be spread evenly across age groups. For example, younger people will require more schools and more teachers, while a greater number of older people – particularly those over 85 years old – are more likely to access their GP or need help from social care services.

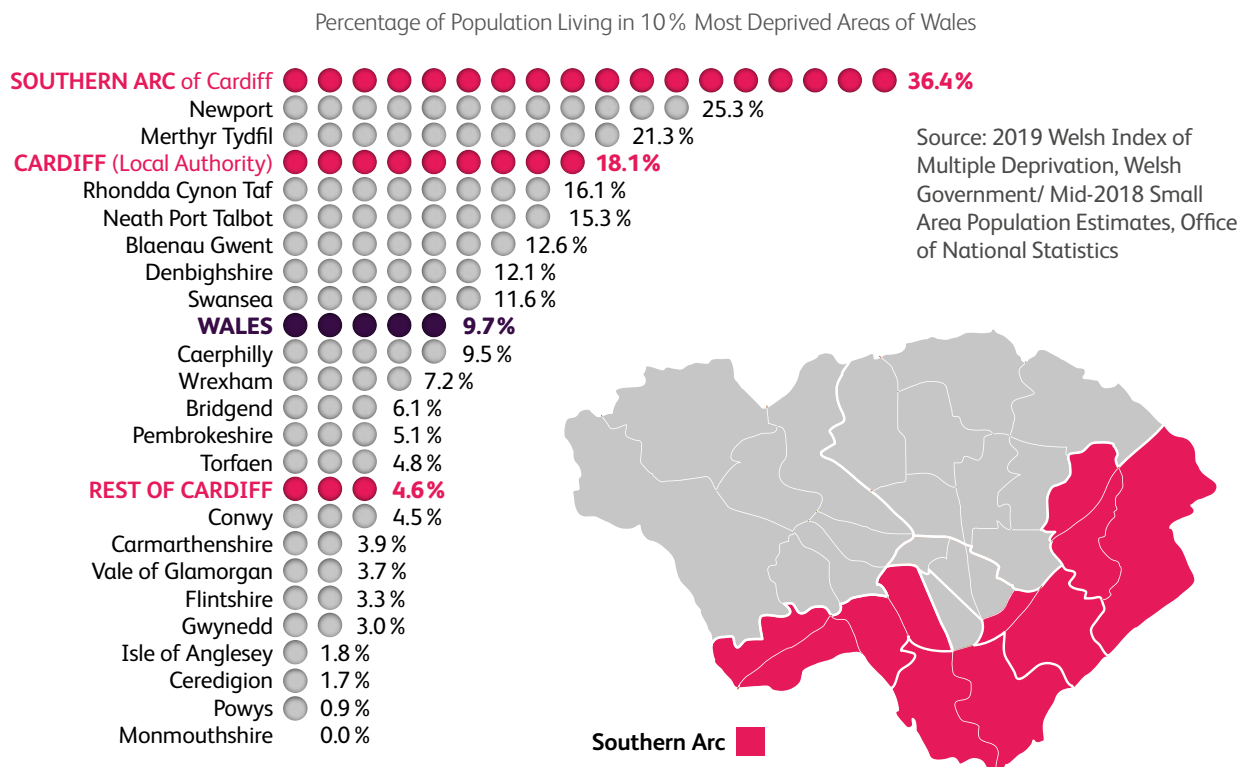


Source: Mid-Year Population Estimates, Office for National Statistics

An unequal city

The gap between rich and poor in the city is too wide, and it is growing. For example, unemployment rates in Ely are around fifteen times higher than those in Lisvane. Differences in health outcomes are even more pronounced, with a healthy life expectancy gap of between 22 and 24 years between the most and least deprived communities. In fact, if the 'Southern Arc' of Cardiff, from Ely in the west to Trowbridge

in the east, was considered a single Local Authority, it would be far and away the most deprived in Wales. This deprivation damages too many lives, it places pressure on public services and it breaks the bonds that help to create a strong society. In addition to economic inequalities, the gap in outcomes for those of different ethnicities, gender and those living with a disability remains too wide.



Meeting the challenges of Covid-19

The Covid-19 pandemic represents an unprecedented challenge for the Council and for Cardiff. It has impacted nearly every aspect of public service delivery and demanded change and adaptation at unparalleled pace and scale. Whilst the 'Essential Services Model' was initiated in response to the lockdown, most Council services have now restarted, either fully or in a new and adapted way to meet the restrictions of social distancing.

The impact of Covid-19 will continue to be felt for the months, and possibly years to come, with the coming autumn and winter likely to prove challenging. The scale and pace

of partnership working and service innovation seen in the crisis thus far will need to continue for the duration of the pandemic, and beyond.

The Council is extremely concerned about the impact of the virus on certain groups, particularly in relation to the link between deprived and BAME (Black, Asian and minority ethnic) communities and a higher risk of death from Covid-19, and is committed to doing all it can to ensure that the pandemic does not deepen the inequalities that already exist in the city.

A Period of Economic Disruption and Challenge

The full economic impact of Covid-19 is yet to be felt, but the increasing number of business closures and rising unemployment figures point to an emerging economic crisis. Employment in the UK fell by the largest amount in over a decade between April and June 2020 the number of people claiming unemployment benefit has doubled in Cardiff between January and June of the same year. With over 40,000 people in Cardiff on the UK Government's 'furlough' scheme, which is due to end in October, the numbers of people out of work are expected to rise significantly, with the youngest workers, oldest workers and those in manual or temporary occupations hit hardest during the pandemic.

Local businesses, particularly in the hospitality, leisure and cultural sectors in the city centre, are also facing significant financial pressure and the continued inability to operate at full capacity due to social distancing restrictions. The Covid-19 economic crisis will precede a period of potentially significant economic disruption as the UK leaves the European Union as the 'transition period' ends in December 2020, with Cardiff having been identified as one of the UK's major cities most economically exposed to the risks of a 'no deal' Brexit.

Financial Outlook

The level of revenue funding announced for 2020/21 was significantly better than the planning assumptions published in summer 2019 in the Council's Medium Term Financial Plan. [The Budget Report for 2020/21](#) makes clear however, that "whilst the improved funding position for 2020/21 is welcome, it should be noted that the position for 2021/22 and beyond is much less certain. The Ministerial statement accompanying the settlement indicated that the positive 2020/21 position "does not mean that austerity is over."

Since then, major risks to the Council's budget position have emerged, not least the ongoing costs and lost income associated with responding to Covid-19, though the full scale of the impact is not yet known. Many of the underlying budgetary challenges facing the Council also remain. These financial challenges follow a decade of austerity over which time the Council has made almost a quarter of a billion pounds in cumulative savings and reduced the number of its non-school staff by 22%.

Engaging With Our Residents: Overall Citizen Satisfaction

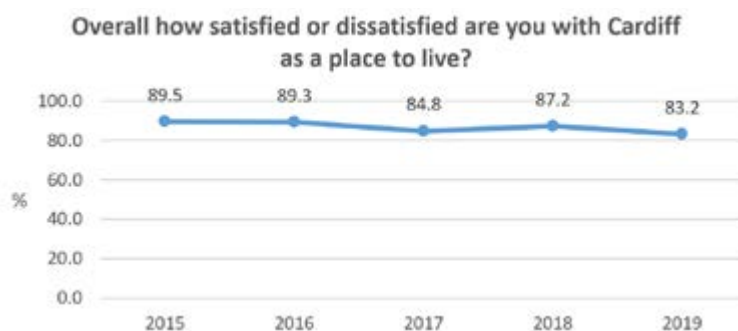
In the most recent National Survey for Wales, undertaken in 2019/20, Cardiff was ranked as the top Local Authority in Wales when citizens were asked whether their Local Authority provided high-quality service.

The National Survey for Wales is a large-scale survey of adults in Wales – involving around 12,000 people each year – covering a range of topics such as well-being and people’s views on public services. The study is run by the Office for National Statistics on behalf of the Welsh Government.

Local Authority	Agree	Neither agree nor disagree	Disagree
Cardiff	58	22	21
Gwynedd	57	22	21
Denbighshire	55	26	19
Rhondda Cynon Taf	54	20	25
Carmarthenshire	53	25	22
Conwy	52	25	23
Monmouthshire	52	19	29
Flintshire	51	19	30
Pembrokeshire	51	23	26
Torfaen	49	22	29
Isle of Anglesey	48	25	27
Neath Port Talbot	47	21	31
Vale of Glamorgan	46	28	26
Ceredigion	45	30	25
Caerphilly	44	25	31
Newport	44	24	32
Swansea	42	29	29
Merthyr Tydfil	37	23	39
Wrexham	34	30	36
Powys	34	29	36
Bridgend	34	23	43
Blaenau Gwent	29	21	51

The results of the National Survey for Wales were broadly consistent with the local “Ask Cardiff Survey”. Each year the Council engages directly with Cardiff residents, via the Ask Cardiff Survey, to hear their views and [consult on a wide range of policies, plans and proposals](#) affecting the local community. The annual Ask Cardiff Survey provides people living and

working in Cardiff the opportunity to share their experiences of public services. Results of the most recent Ask Cardiff Survey, undertaken in 2019, found that 60% of residents surveyed were satisfied with the services the Council provides, and 83.2% of respondents were satisfied with Cardiff as a place to live.



Source: Ask Cardiff 2019

Review of Well-being Objectives

In preparing this report, we have reviewed our existing seven Well-being Objectives and have determined that they remain the most appropriate in maximising our contribution towards the national Well-being Goals.

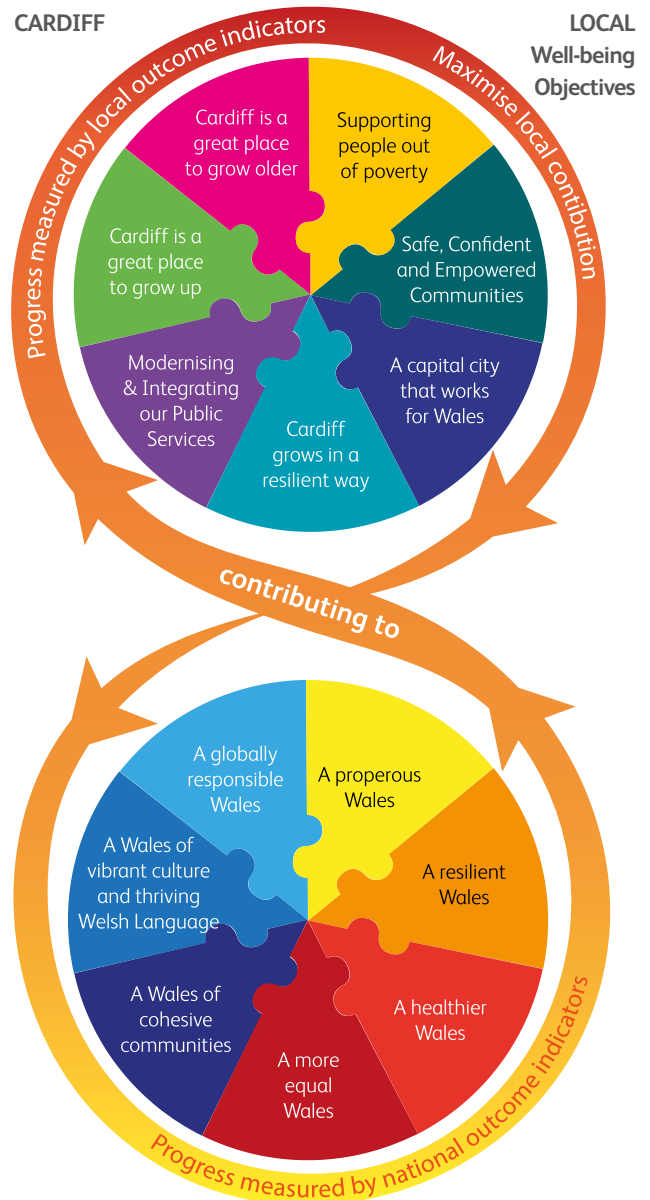
All reasonable steps are being taken to meet the Objectives and our Objectives remain consistent with the Sustainable Development Principle.

Contribution to National Well-being Goals

The Welsh Government has set out national Well-being Goals. Cardiff Council and the Cardiff Public Services Board (PSB) have agreed local Well-being Objectives, which are complementary with the national Well-being Goals. In order to measure Cardiff's progress towards achieving the seven Well-being Objectives, a series of high-level outcome indicators were selected which provide objective measures of the city's performance.

Outcome indicators are high-level indicators which measure long-term trends. They provide an overview of the city's performance, both over time and relative to other cities and Local Authorities. The trends they measure are difficult to influence directly and no single body or organisation can be held accountable for delivering them. Because both Cardiff Council and the Cardiff PSB are working towards the same seven Well-being Objectives, it was agreed that the Council and the PSB should adopt a complementary set of indicators when measuring progress against the Well-being Objectives.

A full set of outcome indicators is published annually by the Cardiff PSB, most recently in the [Cardiff in 2019](#) analysis, which provides an annual snapshot of how the city is performing. A Cardiff in 2020 analysis is currently underway taking into account the impact of the pandemic, and will be reported to the Cardiff PSB in due course.



How we Self-Assess our Well-being Objectives

The Council uses a number of sources of information to assess progress against Well-being Objectives, including:

- **Progress against the Council's Key Performance Measures** – A number of performance measures are identified within the Council's Corporate Plan which help show the progress made in delivering the Well-being Objectives. Where applicable, targets are set against these performance measures to demonstrate the desired level of achievement. Performance measures are assigned a RAG status: **GREEN** where the measure is on or above target, **AMBER** where the result is within 10% of the target and **RED** where the result is greater than 10% from the target.
- **Progress against the Steps in each Well-being Objective** – The Council included a number of Steps in the Corporate Plan to help achieve the Well-Being Objectives. Monitoring the progress of these Steps provides an understanding of what has been achieved and where further work is required.
- **Inspection Reports** – The Council is subject to a number of inspections from regulatory bodies including the Wales Audit Office, Estyn (Education) and the Care Inspectorate Wales (CIW). Their findings help the Council to assess areas of strong performance, as well as identifying areas that require improvement.
- **Surveys and Citizen Feedback** – The annual Ask Cardiff survey, as well as more specific consultation and engagement work, provides residents an opportunity to share their views on a wide range of the Council's services. From this, areas of strong performance can be identified, along with those areas where Cardiff's citizens feel the Council needs to improve. Similarly, complaints and compliments provide a valuable source of information on performance. The Annual Well-being Report is normally considered by Cabinet alongside the Annual Complaints Report; however due to staff re-deployment as a result of Covid-19, the Complaints Report will be considered later this year.
- **Finance Monitoring** – The Council's Outturn Report 2019/20 serves to inform of the Council's financial position in respect of the year ending 31st March 2020.
- **Feedback from Scrutiny Committee and Audit Committee** – The Council responds to the issues raised and recommendations made by the Scrutiny Committees, which help inform performance improvement.
- **Risk** – The Council's Corporate and Directorate Risks are considered as part of a rounded view of performance, and the Annual Well-being Report is prepared and considered by Cabinet alongside the Council's Annual Corporate Risk Report.

Reviewing this information assists the Council to develop a balanced picture of the Council's improvement journey over the year. By utilising this information, the Council can identify areas of improvement and celebrate success, and also identify areas where performance may not have been as good, and therefore the areas that may require further attention.

Based on a balanced assessment of the information outlined above, the Council makes a determination on the progress it has made relative to each of its Well-being Objectives. The self-assessment categories are listed below:

- **Good progress:** The evidence suggests good progress has been made in achieving the Well-Being Objective, with improvement observed across key performance areas.
- **Satisfactory progress:** The evidence suggests satisfactory progress has been made in achieving the Well-Being Objective, with improvement observed across most of the key performance areas. However, there may be some areas where performance is not as strong as it should be, and this helps to identify where more focus is needed.
- **Progress with identified areas of improvement:** The evidence suggests that some progress has been made in achieving the Well-being Objective, with improvement observed across some of the key performance areas, but equally a requirement for greater improvement in a similar number of others.
- **Insufficient progress:** The evidence suggests unsatisfactory progress has been made against the Well-Being Objective, with little or no improvement observed across key performance areas.

Self-Assessment of Performance for 2019/20

For 2019/20 the following self-assessment of progress was made, following consideration by the Council's Cabinet and Senior Management Team.

Well-Being Objective	Self-Assessment of Performance
Cardiff is a great place to grow up	Satisfactory Progress
Cardiff is a great place to grow older	Good Progress
Supporting people out of poverty	Good Progress
Safe, confident and empowered communities	Satisfactory Progress
A capital city that works for Wales	Satisfactory Progress
Cardiff grows in a resilient way	Progress, with areas of improvement
Modernising and integrating our public services	Satisfactory Progress

Well-being Objective 1.1:

Cardiff is a great place to grow up

For many children and young people in our city, Cardiff is a great place in which to grow up. Education provision and the achievements of learners are both improving. The city offers a wealth of opportunities in sports, leisure and culture and, as the economy develops, there are a widening range of job opportunities within reach. To help ensure children and young people can access the opportunities the city has to offer, the new Cardiff 2030 strategy sets out how education can serve all learners to succeed during a period of significant societal, economic, environmental and technological change.

However, not all of our young people are benefitting from the opportunities on offer, and more needs to be done to address this inequality in achievement, participation and progression into employment. To ensure that Cardiff is a great place in which our children and young people thrive, we committed to:

- **Making Every School in Cardiff a Great School**
- **Becoming a Child Friendly City**
- **Supporting Vulnerable Children And Families**

Key Successes in 2019/20

Making Every School in Cardiff a Great School

- The performance of Cardiff schools has shown notable improvement over the past five years and reflects a focus on education as a key component of Capital Ambition. Results for the academic year 2018/19 show that Cardiff schools performed well across a wide range of key performance indicators at all key stages. This includes strong performance in Key Stage 4 when compared to the Central South Consortium (CSC) and Welsh averages.
- The Council has intervened in schools where standards were unsatisfactory and has continued to make good progress in improving the overall quality of education, as evidenced in the outcome of Estyn inspections and school categorisation. The number of schools categorised as Green has increased. In January 2019, 70 out of 127 schools were Green schools, compared to 65 in January 2018. The number of Red schools has reduced.
- Of the 21 Cardiff schools inspected during the academic year 2018/19, 16 were judged to be good or excellent for standards, 17 for well-being, 15 for teaching and learning, 17 for care, support and guidance, and 16 for leadership and management.
- There has been continued improvement in the attainment gap between pupils eligible for Free School Meals and those not eligible, with Cardiff performing well in relation to CSC and Wales. The educational outcomes of Children Looked After is improving, with those educated in Cardiff schools achieving better outcomes than those out of county. However they still remain too low.

- Outcomes for learners who are Educated Other than at School (EOTAS) are improving. 2018/19 results show that the performance of EOTAS learners, when using the narrow GCSE measures, is still too low. Academic and vocational provision for EOTAS learners has been strengthened and consistent measures of well-being have been agreed.
- Plans for the next phase of investment in the school estate, Band B of the 21st Century Schools Programme, is underway. The £284m programme will increase the number of places available, improve the condition of the school estate and improve teaching and learning environments. This includes schemes for St Mary the Virgin Primary School and high schools – Fitzalan, Cantonian, Willows and Cathays.

Becoming a Child Friendly City

- Cardiff is progressing to becoming a 'child friendly city' where all children and young people have an equal chance to thrive and reach their potential. This requires partners to work together to make a city where the voices, needs, priorities and rights of children and young people are at the heart of public policies, programmes and decisions. The Child Friendly City strategy was launched in November 2018 and Unicef accreditation is on track for 2021.
- The participation of children and young people in their own education, through the involvement of young people in the programme, continues to improve. Schools have made significant achievements towards becoming Rights Respecting. 65 schools have now received an award in the programme.



Key Successes in 2019/20

Supporting Vulnerable Children and Families

- In July 2019, the Council published its Children's Services 'Delivering Excellent Outcomes' Strategy. The strategy sets out a range of priorities for supporting children, particularly those who are vulnerable to or have entered the care system. Key to this will be effective local provision for those on the edge of care and reducing the need for out-of-county placements where outcomes are likely to be less positive.
- In November 2019 the Cabinet agreed a new commissioning strategy called 'Right Homes, Right Support'. This emphasised nine commissioning priorities to improve our response to the needs of our Children Looked After. Key priorities include being closer to Cardiff, the development of additional local capacity and a focus on better mental health and well-being support for our Children Looked After.
- There is now a clear vision, strategy and plans that support high standards of operational delivery and improvement in areas where it is needed. This analysis is supported by that of Care Inspectorate Wales in their annual performance letter and in the improvement priorities set out in the Director of Social Services Annual Report for 2019/20.
- A new Cardiff Family Advice and Support Service was launched in November 2019.
- Ty Storrie respite home was successfully transferred into the Council from an external provider in June 2019. Whilst there have been challenges in relation to staff recruitment, the additional investment in the respite home has meant that at full staffing capacity, the home is able to offer an additional 480 nights of respite per year.
- The Council worked in partnership with residential care providers for children to develop their services in Cardiff. There have been 18 new residential beds in the city since 2018 with a further 11 in the independent sector planned by the end of 2020/21.
- A joint Child and Adult Exploitation Strategy has been developed to protect children and adults from the risk of harm and abuse, focusing attention on new and emerging themes of child and adult exploitation such as modern slavery. A key priority will be working with partners to develop an approach to contextual safeguarding, recognising that outside of the family unit the different relationships that young people form in their neighbourhoods, schools and online can lead to exploitation, violence and abuse.
- A new locality service delivery model has been implemented; Signs of Safety continues to be rolled out; and the all-Wales Safeguarding Procedures have been launched.
- A new recruitment strategy has been adopted to support the recruitment and retention of children's social workers, with the approval of a market supplement for social workers in frontline teams as part of the 2020/21 budget.
- A new partnership was agreed between Cardiff Council and the YMCA through which the referral process for young carers to receive support has improved. The Young Carers project, which started just before the Covid-19 crisis struck, has developed a number of online activities and support groups for young carers and their families during Covid-19.

Key Challenges and Risks

Impact of Covid-19

- All schools must plan for the full return to school for the new academic year in September 2020 following the recent announcement by the Welsh Government. All schools in the city reopened on 29th June 2020 for a three-week period prior to the end of the summer term with robust health & safety procedures adopted. Space-capacity assessments and risk assessments to establish volume, appropriate furniture lay-out, movement flows and use of external spaces were all considered prior to opening using best practice from the Council's Community Hubs.
- Strict hygiene and cleaning regimes will need to be introduced in schools, ensuring good hand-washing practices, contact point cleaning and the thorough cleaning of school spaces. The enhanced cleaning regime will bring with it cost pressures and will need to be embedded into delivery.
- Delivery of the Schools Organisational Plan within existing timescales will need to be reviewed by the Schools Organisation and Access Planning Programme Board. With delay anticipated across some construction projects as a result of Covid-19 and some slippage likely, overall programme delivery within the agreed timescale is still achievable.
- Supporting routes into employment, particularly for more vulnerable groups, will need to be prioritised given the anticipated fall in employment and commentators predicting that young people will be disproportionately affected.
- Given the decision to cancel examinations this summer as a result of the Covid-19 pandemic, the alternative assessments approach adopted has caused anxiety for many learners. The progression of young people will need to be closely monitored.
- Children's Services: Work must be undertaken to prepare for the reintroduction of more face-to-face work with children and families.

Key Challenges and Risks

Education

• **Improving the attainment of vulnerable children:** Over a period in which resources have been significantly reduced for the central education budget, and reduced, although less so, in the schools budget, school standards have nevertheless improved. This indicates improving value for money in the significant spend on education in Cardiff. However, for a minority of learners the system is not working well enough. This includes:

- Continuing to address the impact of poverty on educational achievement, in particular tackling the decline in the performance of eFSM (eligible for Free School Meals) pupils in the primary phase and the gap in performance between eFSM and nFSM (not eligible for Free School Meals) pupils at the end of Key Stage 4 in certain measures.
- Reducing the still noticeable variation in the standards achieved by schools with comparable FSM pupil populations.
- Improving outcomes for Children Looked After, particularly where these children and young people are placed outside of Cardiff.
- Ensuring that the curriculum offered to pupils who need to be educated other than at school (EOTAS) is broad and balanced and enables them to achieve and gain recognised qualifications in line with their needs and potential. Simultaneously ensuring that the need to transfer pupils out of mainstream settings is minimised through robust graduated responses to individual pupil needs within school.
- Strengthening the support and range of opportunities available to enable our most vulnerable young people to transition successfully from statutory schooling to ongoing education, training or employment post 16.

• **Working together to improve the well-being of all children and young people:** Well-being has been highlighted as a priority for young people in Cardiff, and key to being ready and able to learn. The majority of children and young people in Cardiff report positively when asked about their well-being, and school attendance is good overall. However, children and young people are increasingly calling for integrated and accessible services, which promote their well-being and help them to deal with the pressures of everyday life.

• **Ensuring sufficiency and improving the learning environment:**

Alongside the completion of the Band B school investment programme, there are challenges in relation to meeting sufficiency requirements, particularly for secondary and additional learning needs (ALN) places, and short- to medium-term risks relating to poor building assets that need to be addressed.

• **Supporting routes into employment, particularly for more vulnerable groups:**

The percentage of young people not in education, employment or training (NEET) as at the end of the academic year 2018/19 was 2%, which reflects sustained improvement in progression. However, opportunities remain to better connect young people with career opportunities and pathways beyond school, particularly those from vulnerable groups who may be facing challenges to secure positive destinations. Similarly, care leavers not in employment, education or training remain a concern. Youth Service provision has been realigned to improve support for vulnerable groups, with measures including:

- Strengthening the links between formal, non-formal and informal learning;
- Provision of additional mentoring and targeted support for key groups who find it challenging to access wider youth services;
- Provision of a designated street-based youth service team;
- Collaboration with a range of other agencies to widen the reach and tackle mental health and reduce the risk of homelessness, and;
- Appointing a digital youth work officer.



Children's Social Services

- **The number of children in the care system is continuing to rise, placing budgetary pressure in Social Services and across a number of Council services.**

- **Demand pressures:** The numbers of Children Looked After are continuing to increase with the number of referrals into the Multi-Agency Safeguarding Hub (MASH) also increasing.

- **Financial pressures:** There is an increasing number of children being placed into high-cost residential care, placing budgetary pressure in Children's Services and across Council services.

- **Operational challenges:** The timeliness of carrying out key functions (assessments, visits, reviews) remains an area of focus, with some high levels of assessments not resulting in a care and support plan. The 38% vacancy rate for Children's Social Workers against a target of 24% also remains a long-standing area of challenge (see below).

- **Poor outcomes for key groups:** Educational outcomes for key groups of learners remain low despite overall improvement in attainment e.g. Children Looked After, EOTAS. Poor outcomes for vulnerable children over the longer term disrupt life chances and impact public service delivery.

- **Social worker vacancies:** The level of Children's Social Worker vacancies remains high: 38% against a target of 24% at year end. Significant strides have been made in appointing to vacant posts with a net increase of 28 social workers expected to be realised in the second quarter of the 2020/21 financial year. The implementation of the market supplement from April 2020 and developments in the use of social media will also assist with the recruitment drive.

- **Poor outcomes for young people in the youth justice system:**

Too many young people in Cardiff are being drawn into crime and having entered the youth justice system, continue to offend. At the heart of meeting these challenges is understanding and addressing the root causes as well as providing the support needed to safeguard and divert young people away from harm and exploitation. In particular, this will rely on securing improvement in the city's Youth Justice Service. In spring 2019, the Chief Executive requested that more senior, as well as additional technical, input was required to address some of the emerging concerns in relation to governance of performance of the Youth Justice Service. An independent review of the service was commissioned in July 2019 and its findings were reported in September. A plan of action was being developed when HM Inspectorate of Probation (HMIP) gave notice they would be inspecting the service in January this year. The HMIP subsequently raised significant concerns, particularly in relation to governance, performance management and outcomes for vulnerable young people who rely upon the service. In response to these concerns, a highly experienced Chair was sought and appointed, and a new governance structure has been put in place. A Youth Justice Services Development Strategy has since been developed and launched by the Cardiff Public Services Board (in Quarter 1 2020/21), a two-year plan for transforming Cardiff's Youth Justice Service.



Forward Look: Areas of Future Focus

Education

- Schools to plan for a full return in September 2020 following the recent announcement and publication of relevant guidance by the Welsh Government.
- Supporting Cardiff schools to introduce Curriculum for Wales 2022 in all year groups up to and including year 11 by 2026. In doing so, to draw on the resources of the city to bring the 'Cardiff Curriculum' to life for all learners through authentic experiences.
- Promoting and fulfilling children's rights by continuing to build a Child Friendly City in partnership with Unicef UK to 2021.
- Reshaping and enhancing specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need.
- Providing an integrated model of Youth Support Services, built on high-quality youth work, to remove barriers to engagement and participation.
- Delivering the new schemes within the £284m 'Band B' programme of school investment.
- Investing in digital infrastructure, equipment and new learning technologies for schools to support the implementation of Curriculum for Wales 2022.

Children's Social Services

- Ensuring sufficiency and quality of workforce and services against the backdrop of increased needs and demands following the pandemic period is the highest priority for Children's Services.
- Shifting the balance of care and placement sufficiency, including accommodation for care leavers.
- Ensuring that the child's lived experience is at the centre of all the service's improvement practice.
- Delivering 'All Our Futures', the new Youth Justice Strategy and action plan, and making the improvements required in Cardiff Youth Justice Service which were evidenced by an inspection led by HMIP undertaken in January 2020.
- Continuing to strengthen relationships with the rest of the Council, and with partners, focusing on delivering what matters to the children and young people for whom the Council exercises corporate parenting responsibilities. The commitments and actions of leisure, education, employment and training, housing, health and well-being services will be as important to children and young people as that of social services.

Self-Assessment of Performance: **Satisfactory progress**

Well-being Objective 1.2:

Cardiff is a great place to grow older

As the city grows, and life expectancy continues to increase, the number of older people living in Cardiff aged between 65 and 84 is expected to rise significantly. Though the majority of older people are in good health, increased life expectancy has meant a greater number of people suffering from ill health in later life and relying ever more on public services.

To meet this challenge, the Council is working with partners to join up social care, health and housing, with the goal of keeping people happy and healthy, living in their own homes and local communities, for as long as possible. With a need to find working solutions to immediate pressures and long-term challenges, the Council has committed to:

- **Joining up Social Care, Health and Housing Services**
- **Creating Age-Friendly Communities**
- **Becoming a Dementia Friendly City**

Key Successes in 2019/20

Joining up Social Care, Health and Housing Services

- Across the year almost 58,000 hours of support were provided by the Community Resource Team. The team provides support before, during and after an individual's discharge from hospital, helping with the right balance of care and independence.
- A new triage model was developed with partners in the Health Service, and following a successful trial at University Hospital of Wales, plans are in place to roll out the approach at Llandough and St David's Hospitals. The new model delivered improvement in the number of people discharged with no service required, as well as the number of declined Community Resource Team slots.
- The "Get Me Home" and "Get Me Home Plus" services continue to provide a first point of contact for patients in the hospital, with support provided by the Council to enable them to leave hospital sooner and continue to live independently at home. People have timely access to well-being support from a 'pink army' of workers, or care and support when needed. Throughout the year the "Get Me Home" service has supported 1,223 people out of hospital and back to their own accommodation. Delayed Transfers of Care have been at historically low levels over the last three years as practice has improved at the interface between hospital and community.
- The Accelerated Cluster Model Pilot has commenced in the South West Area. To avoid unnecessary re-admissions and to provide greater support in the local community, the integrated community hub is informed when a patient is discharged from hospital and weekly multi-agency meetings are then held to ensure that the patient is fully supported with regards to both their physical health and overall well-being.
- The recommissioning of domiciliary care provided the opportunity to explore new approaches to delivery with providers. Covid-19 has meant that pilots have been put on hold and procurement timelines have been revised for contracts to be in place by April 2021. Care Inspectorate Wales (CIW) noted in their annual performance letter that domiciliary care, which is the cornerstone of any system of social care, is well developed in Cardiff with over 50 providers providing care and support. This position is in contrast to many other areas of Wales where the market is described as fragile.

Creating Age-Friendly Communities

- The Older Persons Housing Strategy continues to be implemented across Cardiff. Planning permission has been secured at the Maelfa and St. Mellons older person schemes which will see the delivery of over 100 'care-ready' older persons flats. The development of a care-ready specification has set a high standard for adaptable, attractive and well-designed older person housing options.
- The programme to refurbish three day centres across the city was completed with the refurbishment and reopening of Fairwater Day Centre in July 2019. The centre's new layout and improved facilities saw positive outcomes for both users and staff as well as increased usage and referrals to the service following its reopening.
- The Council's Day Opportunities Team successfully supported approximately 200 individuals to re-connect with their community, helping to address loneliness and social isolation by directing individuals to opportunities within local groups and third sector organisations.

Becoming a Dementia Friendly City

- The launch of a bilingual Dementia Friends e-learning module saw Cardiff become the first Local Authority in the UK to make Dementia Friends training mandatory across its workforce. This good practice approach has been shared widely with other organisations and Local Authorities, including Welsh Government.
- The Council's Dementia Friendly awareness and engagement programme successfully delivered a number of high-profile initiatives to raise awareness across the city. City Hall was illuminated on World Alzheimer's Day and Dementia Friendly Cardiff participated in Falls Awareness Week in collaboration with Public Health Wales.
- Cardiff continues to embrace its Dementia Friendly status. Almost 800 Dementia Friendly events were delivered in 2019/20, predominantly through the Community Hubs, whilst the numbers of Dementia Cafés has continued to increase. Other Dementia Friendly activities, such as Low Impact Functional Training (LIFT), continue to be taken forward. Work also continues to progress with the business community to increase the numbers pledging their commitment to work towards becoming Dementia Friendly.

Key Challenges and Risks

- Covid-19 is recognised as having a disproportionate impact on older people, with age and underlying health conditions prominent determinants of a person's risk factor.
- Covid-19 has added to the already significant demographic and cost pressures on residential and nursing care, with the number of placements in both these areas initially increasing and costs in nursing care continuing to rise. Additional capacity may be required in order to adhere to requirements to isolate following hospital discharge and as contact tracing is implemented, there are risks highlighted by care providers that they may experience business continuity issues if there is a period when significant proportions of staff cannot work.
- As social distancing requirements continue, it is anticipated that the pressure on families and vulnerable people, alongside the support of those discharged from hospital, will result in significantly increased demand for services across the spectrum of social services provided by the Council and partner organisations.
- Covid-19 lockdown restrictions have meant that day opportunities and support to address loneliness and isolation have been unable to take place. The reintroduction of services to support a demographic who will be considered at high risk and vulnerable to exposure to the virus will require careful consideration and negotiation with service providers.
- As businesses across the city seek to recover and adjust to the requirements of Covid-19 and challenging economic headwinds, retaining a focus on Dementia Friendly may prove difficult.
- The number of Council staff undertaking Dementia Friends training across the Authority stands at approximately 30% (1,884 individuals) and corporate action will be put in place to meet the 100% compliance target for Council staff by April 2021.
- The average number of calendar days taken to deliver a Disabled Facilities Grant will need to be accelerated to meet targets. In 2019/20 capacity issues with contractors prolonged the completion times on work awarded and, while in-year changes saw improvements in the second half of the year, improved performance will be necessary to ensure the desired turnaround times are achieved.
- The continued scale of population growth and increasing demand pressures associated with people as they grow older will represent an ongoing challenge for the Council, particularly given the serious implications for Council budgets should the demand for acute and costly services not be effectively managed.

Forward Look: Areas of Future Focus

- Building on existing successes the Council will continue to work with colleagues from Cardiff & Vale University Health Board to enhance models of support and further innovate to join up social care, health and housing. This new service model will help to ensure that individuals are able to return home safely as soon as they are fit and healthy, and that they are empowered to remain independent at home.
- The recommissioning of domiciliary care contracts based on a new operating model, co-produced with providers, will be central to achieving the vision of outcome-focussed, locality-based, sustainable care.
- Services working to reduce social isolation are being adapted to enable them to operate in the current climate. Independent Living Services are focused on digital inclusion for the older community, including signposting community groups to sources of funding for devices.
- As a result of the Covid-19 crisis there will be an increased need for social care services. The carefully constructed plans to 'shift the balance of care' prior to the Covid-19 crisis will be reviewed, and assumptions revised as the Council and its partners move through a period of stabilisation and reconstruction.

Self-Assessment of Performance: **Good progress**

Well-being Objective 1.3:

Supporting people out of poverty

Despite Cardiff's economic growth and success during the last 30 years, the impact of poverty and inequality are still felt in many families and communities. For example, if the 'Southern Arc' of Cardiff from Ely in the west to Trowbridge in the east, which has a population of over 150,000, was considered a Local Authority in its own right, it would be by far the most deprived in Wales, with rates of child poverty in Cardiff amongst the highest in Wales and around 21 % of jobs paying less than the Living Wage. To support people out of poverty, the Council committed to:

- **Becoming a Living Wage City and Supporting the Foundational Economy**
- **Helping People into Work**
- **Tackling Homelessness and Rough Sleeping**

Key Successes in 2019/20

Becoming a Living Wage City and Supporting the Foundational Economy

- In 2019/20 Cardiff was recognised as a Living Wage City as part of the new 'Making Living Wage Places' scheme. As of 31st March 2020 there were 108 Living Wage employers in Cardiff paying 35,538 people the real Living Wage. Over a 37-hour week, this puts an extra three quarters of a million pounds directly into the pockets of workers every week. The Cardiff Living Wage Action Group has launched their three-year action plan 'Making Cardiff a Living Wage City', which will continue to seek an increase in the number of accredited Living Wage employers and the number of people working for Living Wage employers by 2022, and to encourage small business, 'anchor organisations' and major employers in Cardiff to become accredited through the Council's Living Wage Accreditation Support Scheme. A further 5,295 people were paid the real Living Wage during 2019/20.
- The Council continued to support the foundational economy by implementing its Socially Responsible Procurement Policy, ensuring that local people and communities benefit from the money the Council spends on goods and services. The Social Value Measurement Framework and Social Value Portal were set up ready for use in 2020/21 and will provide an opportunity for the local economic impact of local employment and use of local supply chains to be taken into account in the award of contracts.

Helping People into Work

- The Council used its size and scale to help people into work by creating 152 apprenticeship and trainee opportunities, an increase of 20% over the annual target of 125. Work has also been undertaken to ensure that these individuals can access qualifications through recognised training providers during their placements.
- The Council's employment support services continued to outperform against targets, with 1,050 clients supported into employment following advice and support through the Gateway and £15.8m additional weekly benefits identified for clients by the City Centre Advice Team. Effective engagement work with employers was on track throughout the year until the cancellation of two job fairs in March due to Covid-19, with 191 employers supported, just below the annual target of 200.
- Integration of employment support continues with the addition of the Bright Start Service providing education and training opportunities for Children Looked After.

- The Covid-19 crisis brought with it an opportunity to expand the number and type of enquiries that can be answered by Advice Line staff. During March 2020, the number of lines increased from four to 30 to cope with the immediate response to lockdown. In addition to crisis-relevant topics such as shielding callers, changes to Universal Credit and the Cardiff food operation, staff are now able to answer enquiries about Adult Learning, digital support and library enquiries.
- The Council took action to support residents with the roll-out of Universal Credit (UC), including training all Hub staff, reviewing digital provision across the city and making recommendations to the Department of Work and Pensions about the impact on citizens. While the Council aimed to support and assist 1,500 customers with their claims for UC in 2019/20, over twice this many individuals were actually supported (3,348). This figure remained high in Quarter 4 (876) despite two weeks of lockdown.

Tackling Homelessness and Rough Sleeping

- Extending the capacity of the Housing First scheme to make better use of the private rented sector progressed well in 2019/20 with nine private sector tenancies in place by Quarter 3 and with additional tenancies secured later on in the year.
- Despite unprecedented pressures, services continue to respond well to demand with 1,795 people successfully prevented from becoming homeless throughout the year. There were 200 multi-agency interventions that supported rough sleepers into accommodation and 89% of people experienced successful outcomes through the Homelessness Reconnection service.

Key Challenges and Risks

- The Covid-19 crisis has hit, and will continue to hit, those who are living in poverty the hardest. Analysis at a UK and Wales level shows that those living in the most deprived areas were most at risk of becoming severely ill or dying from Covid-19. In any resurgence of the virus, this risk will remain. Similarly, analysis has shown that the economic crisis caused by the pandemic will have a disproportionate impact on those people already living in poverty, with low-paid or low-skilled sectors, and those that traditionally employ younger people, such as hospitality or leisure services, particularly hard hit.
- With unemployment rising, Into Work, Money Advice and Housing services will face increased demand across the city – for example, the number of citizens required to claim Universal Credit has already nearly doubled between March and August, including people who have no prior experience of accessing benefits.
- The alignment of Into Work and Adult Learning has been delayed due to Covid-19, and there remains uncertainty about the future funding of Adult Learning.
- **Homelessness and Rough Sleeping:** In recent years, like all major British cities, Cardiff has experienced a dramatic rise in the number of people homeless or rough sleeping. Working with our partners it has been possible to make significant progress in reducing the number of individuals sleeping rough and in March 2020 Cardiff had achieved the lowest level for six years. At the beginning of March 2020 there were 30 rough sleepers in Cardiff, down from 84 rough sleepers

the previous year. The key presenting need for those rough sleeping was substance misuse, although the complex nature of the issues faced by these individuals meant that most also had other challenging health needs. In addition, there were 140 individuals in emergency accommodation, 98 of whom were sharing sleeping spaces and were required to leave the accommodation during the day. In addition to the emergency accommodation, more than 600 individuals were living in hostel and other supported accommodation.

While devastating in terms of population health and economic outcomes, the Covid-19 crisis has driven reform, at pace, in how the city's homeless people and rough sleepers are supported in order to ensure that the virus did not spread within this very vulnerable group. In the first three weeks of the crisis 140 clients were rehoused into accommodation where they could shield or self-isolate. In total 182 units of supported accommodation have been established during the crisis. The experience of the response to the pandemic so far, combined with the work previously undertaken to review Cardiff's current service model, has made clear the pressing requirement to continue to provide additional accommodation with multi-agency support into the long term to meet the needs of single homeless people in Cardiff. The Council will therefore need to progress a new model of homeless provision in Cardiff, supported by additional funding from the Welsh Government, through the delivery of the 'No Going Back' strategy.


Forward Look: Areas of Future Focus

- The Council's new vision for homelessness services 'No Going Back' was approved by Cabinet in July 2020. The vision responds to the new reality as a result of Covid-19 and aims to prevent homelessness whenever possible, identify need through a multi-agency triage approach and provide good-quality supported accommodation. The provision of support to achieve successful move-on for families and individuals will also be a priority.
- An Economic Task Force has been convened to develop a strategy and action plan focussed on minimising the impact of redundancies across the city, creating jobs and supporting business to adapt to a new normal. It will also focus on supporting those most likely to be adversely impacted, including young people entering the labour market and the most vulnerable. The plan has been developed in consultation with partners, with a final draft to be brought forward for agreement.
- The Social Value Measurement Framework and Social Value Portal will be implemented from Quarter 2 2020/21, enabling the local economic impact of local employment and use of local supply chains to be considered during procurement.
- Funding for apprenticeships and trainees in 2020/21 is being reviewed in light of Covid-19 and the possible need to extend the contracts of some of the apprentices and trainees.
- Phased re-commencement of face-to-face courses for Learning for Work and Learning for Life programmes are due in October 2020 and January 2021 respectively.

Self-Assessment of Performance: Good progress

Well-being Objective 1.4:

Safe, confident and empowered communities



Strong communities are the bedrock of every great city. They play a vital role in connecting people with each other, with the social groups and networks and day-to-day services upon which all citizens depend. The Council has therefore prioritised activities to make sure that communities in Cardiff are safe, receive investment to improve local and district centres, and that they have easy access to good-quality, joined-up local services, great parks and green spaces and a local sports, leisure and culture offer.

To create safe, confident and empowered communities, the Council committed to:

- **Investing in Local Communities**
- **Safe and Inclusive Communities**
- **Supporting Sports, Leisure, Culture and Green Spaces**

Key Successes in 2019/20

Investing in Local Communities

- The Maelfa shopping, housing and community centre scheme is nearing completion and significant progress was made in delivering a programme of expanded Community Well-being Hubs to bring services under one roof. Both the Butetown Creative Youth Hub and the new domestic abuse one-stop shop in the Cardiff Royal Infirmary are ready for occupancy.
- The Council is also leading on whole neighbourhood regeneration schemes. Significant funding has been secured to support the regeneration of the South Riverside Business Corridor following successful bids to Welsh Government. A three-year programme of projects across the city is also being progressed in partnership with local communities. These include Riverside and Cathays where schemes to deliver environmental improvements are nearing completion and engagement on the regeneration of Lower Llanrumney and the Roundwood estate is underway.

Safe and Inclusive Communities

- The new all-Wales Safeguarding Procedures (WSP) were launched in partnership with Welsh Government and Cardiff & Vale Regional Safeguarding Board during National Safeguarding Week in November 2019. A Corporate Safeguarding Service Manager has been appointed and will lead on the implementation and delivery of the Council's Corporate Safeguarding Policy action plan.
- Safe and inclusive communities rely on strong bonds and relationships within communities and between those communities and the Council, with high levels of civic activism, engagement and participation. A new model of locality working for Community Safety was launched in September 2019. This model places an emphasis on working with local communities and partners to identify local priorities and developing locally-based assets such as Community Hubs, local networks and agencies as first points of contact for residents and local gateways to services providing a platform for local problem solving. In Splott/Tremorfa, multi-agency working groups are now working with residents to pilot a targeted approach to tackling crime, bringing resources together and empowering local people to make a difference in the community in which they live.
- In October 2019, Cardiff hosted the Inclusive Cities Conference, at which leaders of British and European cities discussed how to ensure cities continue to be inclusive and cohesive. As a founding city of the Inclusive Cities Programme, Cardiff has been working to ensure the inclusion of newcomers, including EU citizens, refugees and asylum seekers. As part of this work the Council has

developed a Community Cohesion Action Plan, established an approach for monitoring community tensions, built resilience to hateful extremism and provided support to witnesses and victims of hate crime.

- The Council continued to support EU nationals to secure their immigration status and make Cardiff their permanent home, through the EU Settlement Scheme (EUSS). The scheme has been promoted through social media and at engagement events with schools, public sector employees, local communities and vulnerable groups. A dedicated Information Hub on the Council website provides further advice and support, which includes details of voluntary sector organisations which are supporting EU nationals to apply. As of the end of March 2020, 14,300 EU nationals have applied to the scheme in Cardiff.

Supporting Adults with Learning Disabilities

- Cardiff Council, the Vale of Glamorgan Council and Cardiff & Vale University Health Board launched their first Joint Commissioning Strategy for Adults with a Learning Disability during Learning Disability Week in June 2019. It provides a clear direction for the planning and delivery of adult learning disability services across the region, supporting people with learning disabilities and mental health issues to be more independent. Independent quality assurance work in relation to learning disabilities has also highlighted that Cardiff has leading-edge practice, particularly in the provision of supported living services and community-based day opportunities.

Supporting Sports, Leisure, Culture and Green Spaces

- Leisure Centres: Due to the nature of the response to the Covid-19 emergency in March 2020, and the need to close leisure centres in accordance with national guidelines, a full reporting year was not possible. However, at Quarter 3, the attendance figures at Cardiff leisure centres were on target to achieve the targeted increase of 2%, with outturn performance data showing an increase of 2.6% on attendance, when compared with Quarter 3 of the previous year. The Swim School target was the only target which required management action at Quarter 3, as the data revealed that only 86.5% of the target had been met at that point in the year. Discussions were being held at the time between GLL and the Client Team in order to improve the position. With regards to improving the leisure infrastructure, investment in 2019/20 focused on the renovation of changing facilities at Fairwater Leisure Centre, with the work now completed. As set out in the Contract Specification, the zero subsidy was met by year three (2018/19).

Key Successes in 2019/20

- In 2019/20, twelve of the city's parks and green spaces retained the Keep Wales Tidy Green Flag award. Over 19,000 volunteer hours contributed to their upkeep and maintenance, which equates to £149k in monetary value using the National Living Wage.
- The Lisvane and Llanishen Reservoir restoration project is near to completion, having received a £930k grant from the Welsh Government to support the ecological resilience of the site. There is now the prospect of using the reservoirs and surrounding paths for walking, watersports and as part of a social prescribing approach to improving mental and physical health. It is expected that a planning application for the site including a Visitor Hub will be submitted in September 2020.

A Bilingual Capital

- Gyrfa Gymraeg, Cardiff's first ever Welsh language careers fair, was held on 2nd March 2020 to highlight the value of Welsh language skills in the workplace providing 300 students from all three of Cardiff's Welsh-medium secondary schools with the opportunity to meet key potential employers in the city.
- Cardiff Council's new Street Naming Policy, which ensures parity between Welsh and English street names in the city, was approved on 24th October 2019. Following approval, work has commenced validating current bilingual street names, preparing and standardising a list of additional bilingual street names, as well as researching and introducing new Welsh street names across the city.
- Tafwyl Welsh language festival, which is traditionally held in Cardiff Castle and supported by the Council, generated an estimated economic impact of over £1.8m for the city, attracting more than 40,000 people over three days in July to experience Welsh language and culture in the heart of the city. This year the festival began with a parade through the city centre to celebrate 70 years of Welsh-medium education in Cardiff.
- The number of young people enrolled in Welsh-medium education increased in 2020 by 244 and the Council has been awarded a capital grant of £6million from Welsh Government to facilitate further growth and use of the Welsh language across the city. Plans include the expansion of Ysgol Y Wern and establishment of new Cylch Meithrin provision. In July 2020, the Council approved the establishment of dual-stream provision to serve the Plasdŵr development and proposals to expand Welsh-medium primary school provision serving Central Cardiff will be brought forward in autumn 2020.

Key Challenges and Risks

- **The continued impact of Covid-19 on local and community services:** Currently, Hubs and libraries are only able to provide a limited number of services by appointment due to the health crisis. As focal points for many communities, not being able to access community services in the normal way will have an impact on the mental well-being of residents. With no events being held this also means loss of income to the Council.
- **Tackling obesity and increasing participation in sport and physical activity:** Covid-19 has highlighted the importance of health, well-being and participating in physical activity, as obesity and diabetes are key underlying health risks. Though obesity levels in Cardiff are amongst the lowest in Wales, they are still too high, particularly in the city's most deprived communities. Concerted and targeted long-term action will be needed to address this challenge, increasing the number of participants engaged in physical activity through maximising the utilisation of the city's parks and green spaces, and leisure centres.
- The closure of sport and leisure centres during lockdown as well as the uncertainty over the implications of social distancing and consumer behaviour will present a challenge for the nature and sustainability of provision going forward.
- **A rise in tensions between different communities and groups:** Cardiff remains an open and inclusive city, however there is a risk that tensions between communities could increase as a result of the Covid-19 crisis, with the Black Lives Matter movement also highlighting the continued existence of racial inequalities globally and in Cardiff. These community tensions could be exacerbated by the UK's formal departure from the European Union in 2020, in particular the potential increase in participation in far and extreme right-wing groups and activities.
- **Safeguarding vulnerable adults:** Implementation of the Wales Safeguarding Procedures (WSP) and associated training was halted due to Covid-19. Arrangements for the training are in place, in anticipation of the confirmation of the revised implementation date. The implementation of the Corporate Safeguarding action plan was also delayed due to Covid-19, however there has been a focus on robust safeguarding throughout the crisis with regular emails to all staff. For Corporate Safeguarding Awareness Training, 29% of staff are yet to complete the mandatory safeguarding awareness training, with the low levels of compliance concentrated in areas with limited access to PCs. An alternative to the online module has been developed and targeted action will take place during 2020/21.
- **Domestic Violence and Abuse:** There is a recognised risk of social distancing and enforced isolation due to Covid-19, creating a situation where victims of domestic abuse and their children are trapped at home with their abuser. Additional guidance has therefore been developed on how to help and support victims during this time, as well as for Council staff working from home.

The commissioning of a regional service for male victims has been delayed after Bridgend County Borough Council withdrew from this exercise during Quarter 4 2019/20. Guidance to recommence procurement activity is being sought.

The number of Council staff completing the online training is below target, however this increases significantly when schools staff are discounted. Targeted action will take place during 2020/21 with a focus on staff where access to online training is not readily available.
- **High-rise Buildings:** In Cardiff, three years on from the tragic events at Grenfell Tower, there are still a number of high-rise buildings in the private sector which do not meet fire safety requirements. Progress has been made on some of these buildings thanks to the efforts of Shared Regulatory Services, South Wales Fire & Rescue Service and residents' groups, but many more buildings need attention. Currently the residents of these buildings are faced with having to pay for the work, unless the Welsh Government provides additional funding or the developers complete the work themselves. The Council remains determined to find a successful resolution for all those affected.

Forward Look: Areas of Future Focus

- **Investing in homes and communities:** The Council will continue to deliver its housing scheme 'Cardiff Living'. Representing the largest Council house-building programme in Wales, £280m is being invested in building affordable, high-quality, sustainable and energy-efficient homes across the city. Significant investment has been made in recent years in delivering Community Hubs, and over 98% of customers are satisfied with the services they provide. Further plans include new hubs in Whitchurch, Rhydypennau and Maelfa as well as a new youth hub in the city centre and additional provision in Ely & Caerau Hub, particularly for meeting the needs of the city's growing elderly population. Also in terms of whole neighbourhood schemes, there is the forthcoming regeneration of the Channel View estate in Grangetown. This redevelopment will deliver new energy-efficient homes, better connectivity to green spaces and facilities, and improved sustainable transport networks.
- **A Bilingual Capital:** We will promote and support the growth of the Welsh language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by expanding the provision of Welsh-medium education and promoting Welsh in English-medium education.
- **A fairer, more inclusive Cardiff:** The Council will publish a new Strategic Equalities Plan that acknowledges and addresses the impact of Covid-19 on different communities, and seeks to also address, as part of the Capital Ambition programme, the key issues that can most impact upon the structural inequalities facing communities in Cardiff.
- **Responding to the Black Lives Matter movement:** Recognising that racial discrimination still holds back too many people in Cardiff, the Council will convene a Racial Equality Taskforce that seeks to promote race equality in the city in collaboration with public sector partners and major employers in the city.
- **Supporting EU Citizens, refugees and asylum seekers:** The Council will continue to co-ordinate local support enabling EU citizens to access the EU Settlement Scheme by 31st December 2020 and will continue to lead on the inclusion of newcomers in Cardiff, including EU citizens, refugees and asylum seekers, advocating for their rights and valuing their contribution to our city through the Inclusive Cities Programme.
- **A focus on health and physical activity:** To address the obesity epidemic and develop resilience to health crises such as Covid-19, the Cardiff and Vale 'Move More, Eat Well Plan 2020-23' was launched in July 2020 by the Cardiff PSB to support behavioural change toward a healthier and more active population. Aligned to this, Cardiff's Sport, Health and Physical Activity Strategy will be developed to maximise participation in physical activity helping to deliver healthy communities.
- **Together for Cardiff:** The lockdown due to Covid-19 showed how the city comes together to support our communities in times of crisis. Through the 'Together for Cardiff' volunteering initiative hosted on the Council's Volunteer Cardiff website, over 1,000 people volunteered to help ensure much needed food and medical supplies reached the most vulnerable. As the city recovers, building on this level of volunteering will deliver significant benefits for communities going forward.
- **Test, Trace, Protect:** It is widely accepted that a Test, Trace, Protect (TTP) service will have a crucial role to play in containing the spread of the virus, and a local/regional service will need to be established at pace and scale. Cardiff Council agreed to host the Cardiff & Vale Contact Tracing Service which began operation on 1st June 2020. It is assumed that this service will be required for the short to medium term, dependant on the availability of any vaccine. The service operates bilingually seven days a week 8am to 8pm, and is being delivered in partnership with the Cardiff and Vale University Health Board, the Vale of Glamorgan Council and Shared Regulatory Services.

Self-Assessment of Performance: **Satisfactory progress**

Well-being Objective 2.1:

A capital city that works for Wales

A successful Wales needs a successful capital city, and Cardiff has been delivering for the nation by continuing to attract new businesses and inward investment, hosting major events and acting as the employment centre for the region. The city has maintained its status as the economic powerhouse of Wales, creating 20,000 net new jobs over 2019/20. With five out of every six new jobs in Wales created in Cardiff over the past five years, the importance of the capital city to the Welsh economy cannot be overstated.

However, whilst Cardiff already has many of the critical assets needed to build a competitive economy – a skilled workforce, a strong higher education base and sectoral strengths in growth industries of the future, including the creative, cyber and financial technology sectors – productivity still lags behind a number of the UK's leading cities. Cardiff will face further challenges in the event of a 'No Deal' Brexit as the city's business adjusts to the new order and the full impact of Covid-19 on the city economy becomes apparent.

Key Successes in 2019/20

- A new Industrial Strategy for Cardiff East was launched. A key element of the strategy is the Cardiff Parkway development, which will bring a new train station, a business park and jobs to a long-overlooked area of the city in terms of infrastructure investment.
- The Council has attracted UK Government investment of £58.3m and Cardiff Capital Region City Deal investment of £40m towards the upgrade of Central Station, completing the required funding package for Metro Central. These funds will deliver significant capacity improvements at Cardiff Central Station, notably supporting a new transport interchange. Work has begun on the interchange building, which will include a new bus station and a significant amount of 'Grade A' office space, adding to the city's thriving Central Square business district.
- The Council continued its successful collaboration with the private sector to develop Cardiff's status as a centre for business and investment. The next phase of the Central Square development was delivered, and the new HMRC building was officially handed over for fit-out. Over 361,000 ft² of new office space was created in the city centre, including at the John Street development and interchange new builds, as well as the completed Hodge House refurbishment.
- A number of new 'challenger' banks which are expected to drive the future development of the financial technology sector have recently invested in the city. Notably, a new internet bank, Starling Bank, established space at Brunel House, its first letting in Cardiff, and has announced that it will create 400 new jobs in the city.
- Good progress has been made towards delivering the new Indoor Arena. The Council has acquired the Red Dragon Centre site, on which the Arena will be built, and the list of bidders has been narrowed down to two property developers.
- A new masterplan for the next era of Cardiff Bay's development was produced and is currently subject to detailed financial appraisal. At the centre of this vision is transforming the International Sports Village into a major outdoor sports and leisure attraction.
- The Cardiff Music Board was established to deliver the city's new Music Strategy and make Cardiff the UK's first Music City.
- A new approach to secure the future of the New Theatre was established after the Council agreed a 25-year lease with one of the UK's leading theatre operators. The new operating model, jointly developed with the private operator, will enable the theatre to stay open without Council subsidy and generate revenue that can be reinvested in maintenance (based on pre-Covid attendance).
- The Museum of Cardiff (formerly the Cardiff Story Museum) was awarded a Gold Award by Visit Wales for "delivering an outstanding and memorable experience for visitors in all aspects of the attraction". In June 2019 the museum worked closely with the Butetown community and hosted a free event 'Cardiff Race Riots: 100 years on' to tell the stories of prejudice and racism experienced by the people of Butetown and celebrate the community's resilience, a century on.
- Creative Cardiff announced the first series of investment in innovation support for a range of production companies in Cardiff with new incubation/accelerator space being made available by the University of South Wales in their Atrium Building in the heart of Cardiff.
- Cardiff maintained its reputation as an excellent venue for hosting major events. The city hosted the Creative Cities Convention 2019, a top creative media conference, in April; the Cardiff Food and Drink Festival took place in early July, supporting over 120 small businesses and attracting in excess of 75,000 visitors to Cardiff Bay over the weekend; and a further 32,500 people attended a three-day music event in Cardiff Castle at the end of June.
- The Western Gateway partnership, spanning the Cardiff Capital Region, West of England Combined Authority, Gloucestershire, Wiltshire and Swansea Bay, was given formal UK Government support and funding, with Katherine Bennet, Senior Vice President of Airbus UK, appointed by the partnership as the new Independent Chair.
- Cardiff Council exceeded its target on the total number of jobs safeguarded by approximately 165% and the number of jobs created in businesses supported by the Council by approximately 85%.

Key Challenges and Risks

- **Managing the economic impact of Covid-19:** The number of people claiming unemployment benefit has doubled in Cardiff between January and July 2020, with the threat of more job losses a real possibility. Many national department stores have already announced closures and supporting businesses and city centre footfall represent clear priorities.
- **Closure of cultural venues and the impact on the cultural sector:** Whilst Covid-19 did not materially impact attendance and revenue in 2019/20, the lockdown began having a significant impact on the sector in April, when all cultural venues and tourist attractions closed down, leaving them unable to generate income. The Council will therefore need to review its approach to supporting the city's cultural venues over the coming year and develop an innovative new policy response.

Lockdown measures and uncertainty in the entertainment sector will impact the delivery of the Council's ambitions in this area. The pandemic and subsequent shutdown of the cultural sector have delayed the transfer of the New Theatre to the private operator, however the private operator remains committed to the arrangement, with a view to finalising the transition in April 2021.

The Cardiff Music Board has been developing a new signature music event for the city, the 'Cardiff Music City Festival', in collaboration with the Welsh Government Major Events Unit and music sector partners. A bid has been submitted to Welsh Government to support the delivery of the festival, which was initially planned for October 2020, but has now been postponed until autumn 2021 due to Covid-19 challenges and public health restrictions.

- **Visitor market demand:** The total number of visitors in 2019/20 fell short of the target, for example footfall in Cardiff Bay was significantly impacted by ongoing works at Mermaid Quay, with total visitor numbers falling compared to the previous financial year. Whilst this is a national trend experienced by all major UK cities, Cardiff's performance is more robust than competitor cities. However, the significant increase in overall staying visitors suggests that the city's tourism offer remains competitive and investment in the sector continues apace with new hotel developments still underway in the city centre. Raising demand in the visitor market over the coming year – with Covid-19 hitting the tourism industry particularly hard – will, however, be challenging. To address this issue, a new marketing campaign is being developed promoting tourism in the recovery phase, and the city centre has already undergone a significant transformation to allow visitors to enjoy the centre's many retail, leisure and hospitality spaces in a safe and socially-distanced manner.

- **Delayed delivery:** Certain Council projects have been disrupted by the Covid-19 crisis, while others will face significant challenges in the coming year. Two major projects have faced delays due to Covid-19, after starting the year on schedule:
 - The transfer of Council-owned land to the property developer Vastint to begin work on the new mixed-used development at Dumballs Road, which will include the delivery of 2,000 homes by 2022, has been delayed due to the pandemic.
 - A draft masterplan for a new Canal Quarter in the city centre was developed earlier in the year and the Council had started undertaking a process of engagement with local stakeholders with a view to presenting a final draft plan to Cabinet in the spring, however this engagement process has also been delayed due to the pandemic.
- **Brexit:** Uncertainty continues to affect business planning and investment decisions, and Cardiff is particularly vulnerable to a disruptive Brexit, as it is amongst the top five British cities most reliant on EU markets, with 46% of its exports going to EU countries. The Council has been preparing local businesses for a potential 'no deal' Brexit or a highly-limited EU trade deal at the end of the year, when the transition period expires. In the short-term, a 'no-deal' Brexit could result in a recession, as well as rises in inflation and unemployment, placing pressure on real incomes and real consumer spending. In response to the risk of national economic downturn, the Council has identified a package of interventions required to support the local economy, which would require the support of national government to implement.
- **Future of Regional Funding:** The future of structural funds – a major source of economic investment for South East Wales – remains an ongoing cause of uncertainty, as the UK Government is yet to confirm the amount of funding Wales will be allocated from the Shared Prosperity Fund, nor at which level of government EU replacement funds will be administered. Funding from the EU has been the biggest single financial contributor to regional and local economic development in Wales, with per capita funding far exceeding that in Scotland, Northern Ireland or England, making any changes to regional funding post-Brexit a significant risk for Wales. Given the nature and scale of the disadvantage in certain areas of Cardiff, the Council will work to ensure future funding arrangements more accurately reflect inequality across the region and the levels of deprivation within the city.

Forward Look: Areas of Future Focus

- Measures to support economic recovery will need to be developed, which are likely to require enhanced support from the Council.
- Although progress on the proposed Canal Quarter in the city centre was delayed at the end of the past financial year due to Covid-19, a final masterplan will be presented to Cabinet for approval by the end of the calendar year, subject to the Motorpoint Arena being made redundant.
- A report seeking approval for the disposal of the land for the mixed-used Dumballs Road development will be presented to Cabinet in September 2020.
- A final masterplan for the future vision of Cardiff Bay's development will be presented to Cabinet in November 2020.
- The UK Government has made it clear that it intends to continue investing heavily in infrastructure and skills to 'level up' the UK's regions, and it will be crucial for Cardiff to take advantage of this period of high public spending to build a dynamic, competitive and green local economy. The Western Gateway will play a key role in attracting inward investment to Cardiff from the Government and private sector in infrastructure, education, research & development, and new businesses, and more broadly, driving the inclusive and green economic growth that will define the post-Covid era.

Self-Assessment of Performance: **Satisfactory progress**

Well-being Objective 3.1:

Cardiff Grows in a Resilient Way

Cardiff's growth will create major economic and cultural opportunities, but it will also put pressures on city infrastructures and public services. Successfully capitalising on the opportunity of growth and ensuring that its benefits are widely felt, whilst mitigating its effects, will define Cardiff's development over the next 20 years. To ensure that Cardiff continues to grow in a resilient way, the Council committed to a programme of action in the following areas:

- **Housing**
- **Waste, Recycling and Clean Streets**
- **Climate Change and Energy**
- **Transport and Clean Air**

Key Successes in 2019/20

Housing

- The Council plans to build 6,500 new affordable homes during the twelve-year period (2014-2026) covered by the current Local Development Plan (LDP), with 1,082 affordable homes having been completed in the first five years to 2019. In April 2019, there were 4,790 affordable dwellings in the landbank on which work has not yet started. Since then, a further 234 affordable homes have been granted planning permission or secured as part of an off-site Section 106 agreement, which include a number of sites as part of the Cardiff Living programme. Further planning applications for several of the city's strategic housing sites are due to be considered over the next 12 months and construction is progressing on four of the strategic housing sites, which will result in the further release of land to deliver the city's affordable homes target.
- The delivery of 1,000 new Council homes by May 2022 is on target and progressing well, with planning applications for a housing scheme at St Mellons and the Maelfa Independent Living Scheme having been submitted and approved during 2019/20. Tenants are giving good feedback with regards to the quality and size of new homes which are being delivered and the Council's housing development programme has won a number of national awards. More broadly, four fifths (81.0%) of tenants who responded to the Annual Tenant Satisfaction Survey 2019 were satisfied with Cardiff Council as their landlord with a similar number (81.2%) satisfied that their rent is value for money; this included 46.8% who were very satisfied.
- The city's planning service continued to provide an effective service, with the percentage of major planning applications determined during the year within agreed timescales hitting 97.87% against a target of 60%, up from 86.67% in 2018/19. 88.3% of householder planning applications were also determined within agreed timescales, exceeding the target of 85%.

Waste, Recycling and Clean Streets

- Over the course of 2019/20 a robust management response and reform programme has been developed to address longstanding performance issues in waste management and street scene services. These include the establishment of new management arrangements and a focus on performance management, including a data-led approach to service development and problem resolution. There has also been progress made in relation to workforce reforms with a move towards bank holiday working; permanent staff recruitment and a significant improvement in workplace Health and Safety arrangements.

- A number of initiatives were also funded and deployed across the city to help improve recycling performance, including education and awareness raising, improved options and facilities for recycling, as well as a fundamental consideration of the approach to the collection of residual waste, recyclables and food waste. For example, a 'pink sticker' initiative was introduced where these are placed on waste incorrectly presented by households to help the Council monitor behaviours and to provide residents with information on how they can improve their recycling practices.
- Work was completed to create the east/west and afternoon/evening cleansing teams to ensure improvements in the coverage of the city throughout the day. The introduction of afternoon cleansing teams and targeted work through the 'Love Where You Live' campaign and by enforcement officers has been designed to improve waste presentation in specific areas of concern. The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness increased from 90.79% to 94.61% in 2019/20, exceeding the target of 90%.
- The Council is committed to tackling fly-tipping in the city and has been successful in clearing 99.03% of reported fly-tipping incidents within five working days, with 80.35% of incidents leading to enforcement activity.

Climate Change and Energy

- The contract for delivering an 8.99MW Solar Farm at Lamby Way was signed in Quarter 2 following a complex negotiation, which resulted in delivery timelines being delayed and caused some slippage for the projected income generation targets. Lockdown due to Covid-19 has led to additional delays.
- The Council agreed a motion in July 2019 calling on the Cardiff & Vale of Glamorgan Pension Fund to continue the work to apply the principle of divestment in companies engaged in fossil fuel extraction. The Council's Pensions Committee has since approved changes to the Pension Fund's Investment Strategy Statement to include a section on carbon friendly investing and investment of 10% of Pension Fund assets (c. £200m) in a Low Carbon Tracker fund. Work is also continuing with the Wales Pension Partnership to develop a collaborative approach to responsible investing and carbon friendly investing.
- The Council's new Food Strategy and action plan were approved in November 2019. These documents set out how sustainable food can help progress the Council's Climate Emergency agenda, as well as supporting social and financial inclusion and economic and cultural sustainability.

Key Successes in 2019/20

Transport and Clean Air

- The Council's Clean Air Plan was approved by the Welsh Government, with associated funding of up to £21m being made available to the Council to support the implementation of a range of measures outlined in the Plan to address poor air quality, specifically on Castle Street which breached EU legal limits. The Plan includes funding for a bus retrofitting programme to lower emissions; taxi mitigation measures; city centre transport improvements; and an active travel package to make it easier for people to walk and cycle in the city centre.
- The Transport White Paper was launched on 15th January 2020 and sets out an ambitious ten-year plan to tackle the climate emergency, reduce congestion and improve air quality in Cardiff. It includes proposals for developing the South East Wales Metro, including new Metro lines connecting new and existing communities in the city; Rapid Bus Transport; Active Travel and improvements to our streets and the future of the car, including reducing car ownership through car clubs and greening through the expansion of electric vehicle (EV) charging infrastructure. The proportion of people travelling to work by sustainable transport modes increased in 2019/20 to 51.2%, exceeding the target of 46.6%. An Audit Wales examination found that the Council has incorporated the Sustainable Development Principle in its approach to developing the vision for Transport and Clean Air in Cardiff, with particular strengths in long term planning, preventative thinking, local collaboration with PSB partners and innovative public engagement, with recommendations to strengthen regional collaboration.
- The development of the Council's Active Travel programme continued in 2019/20, with continued investment in transforming the city's cycling and walking infrastructure. Construction of phase 1 of the Cycle Superhighway by 2021 is on target, with construction work on Cycleway 1 from St Andrews Crescent to Senghennydd Road progressing well. The construction of the North Road Cycle Upgrade Phase 2 also commenced. The on-street cycle hire scheme operated by Nextbike was expanded to provide 1,000 bikes and plans are in place to locate an additional 125 e-bikes in key appropriate locations across the city.
- The Council worked with a selection of schools (a mix of English, Welsh, Secondary and Primary Schools) as part of an initial pilot to develop methods for implementing a school Active Travel Plan based on an eight-step process with a template plan and example questions. The pilot exercise showed that a bespoke approach where the Council works with schools to address their specific issues and offers tailored support is better than a 'one size fits all' approach. A number of schools are now producing Active Travel Plans, and Active Travel facilities, including cycle shelters and bike and scooter racks, have been installed in nine schools in Cardiff. In addition, the Council piloted 'School Streets' at five locations in the city in order to help prevent parking around schools at drop-off and pick-up times. Plans for expansion of this approach are being developed.
- The majority of core projects that form part of the Council's Electric Vehicle (EV) Strategy were successfully completed, including:
 - Initial grant funding of £1.86m from the Welsh Government was secured for ongoing work to implement a taxi incentive scheme to assist the taxi trade to transition to electric/ULEV (Ultra Low Emission Vehicle) taxis.
 - Cardiff Council/Cardiff Bus were successfully awarded grant funding from the UK Government for 75% of the cost of 36 new electric buses, with the Council providing a loan to Cardiff Bus to enable the company to secure the remaining 25% of the cost of the new buses.
 - The installation of a total of 18 EV charging points in ten residential locations with no access to off-street parking have been installed and became operational in September 2019. Work is ongoing to identify additional on-street EV charging points in the city, with a second phase to be installed at five locations in 2020/21.
 - A pilot project for the installation of six rapid EV charging stations has also been initiated in partnership with the company 'Engenie'. One location has been fully installed with the remaining five locations to be completed in 2020/21.

Key Challenges and Risks

- **Achieving statutory recycling targets:** The Council failed to achieve the statutory recycling target of 64% set by the Welsh Government for 2019/20, despite good progress being made against a range of identified interventions to promote recycling within the city. The fall in the overall recycling rate, compared to the previous year, is largely attributable to the decision in Quarter 4 to cease sending the residual (black bag) waste to have any recyclable material salvaged. Whilst this impacted performance figures during the quarter, it forms part of the wider policy shift to align the Council's approach with the Welsh Government collections blueprint, which involves waste segregation at source. This focuses on changing the behaviour of residents and businesses in relation to recycling and represents a more sustainable long-term approach. The in-year performance position was compounded by high levels of contamination within garden waste and green recycling bags.

Meeting this target will remain a significant performance challenge for the Council in 2020/21, as well as the need to meet the statutory target of 70% by 2024/25. A programme of work to address this under-performance is being developed in partnership with the Welsh Government, WRAP and local partnerships.
- **Flooding:** Coastal erosion, and associated flood risks relating to the condition of existing flood defences, remains a major risk area for the Council, with Cardiff being included within the top 10 global cities considered most at risk of flooding due to climate change in the 2050 Climate Change City Index. The Council continues to work with external bodies such as Natural Resources Wales to manage the residual risk.
- **Public Transport and Covid-19:** The impact of lockdown and the requirements of social distancing has had a major impact on public transport, particularly municipal bus companies. Discussions are ongoing with the Welsh Government and Transport for Wales regarding the provision of financial support for bus companies during the Covid-19 crisis and the future of bus services in Wales. The commercial basis of much of the work relating specifically to Cardiff Bus requires these matters to be dealt with confidentially, however, Scrutiny panel members were reassured by the current approach being taken to minimise the financial risks to the Council, following the meeting of the Covid-19 Scrutiny Panel on 23rd June 2020.

Forward Look: Areas of Future Focus

- The Council is working with the Welsh Government, WRAP and local partnerships to address under-performance and implement improvements to ensure that the statutory target of 64% is met as soon as possible and the next statutory target of 70% can be met in 2024/25.
- The Council has started a full review of the current Local Development Plan (LDP) 2006-2026 in accordance with the statutory duty to do so every four years after the plan has been adopted. The current LDP was adopted in 2016.
- In response to the Climate Emergency declared by the Council and Welsh Government in 2019, the Council's One Planet Cardiff strategy will be approved in autumn 2020.

Self-Assessment of Performance: Progress with identified areas of improvement

Well-being Objective 4.1:

Modernising and Integrating Our Public Services

In the face of rising demand and reducing budgets, the Council is committed to modernising the systems and processes that support service delivery. This will mean streamlining and simplifying the way the Council does business, making better use of the Council's asset base, and finding new and better ways of working to take advantage of new technology. It will also mean continuing to invest in our workforce so that they have the skills to meet the complex challenges facing public services in the 21st century. The Council has therefore prioritised action in a number of key areas:

- **Overall Organisational Performance**
- **Workforce Development**
- **Assets and Property**
- **Digital Ambition**

Key Successes in 2019/20

Overall Organisational Performance

- The Council continues to be able to evidence a broad pattern of year-on-year improvement, which has been consistently reflected by external regulators and comparative data. Since 2017 Cardiff Council's performance against the majority of national indicators has improved. Latest figures demonstrate that the Council is above the Welsh average in nearly 60% of nationally comparable indicators and the Council was joint second in terms of local improvement for 2018/19 and joint top for most improved Council in 2017/18. National indicators sets have not been released for 2019/20 due to Covid-19, so comparisons to other Welsh Local Authorities cannot yet be made for this financial year.
- In terms of citizen satisfaction with services and facilities, for the second year running Cardiff was ranked first for the number of people satisfied with local public services, according to the National Survey for Wales conducted on behalf of Welsh Government. The 2019/20 survey also asked, specifically for the first time, about citizen satisfaction with Council services. When asked their views on whether their Local Authority provides high-quality services, 58% of surveyed residents in Cardiff replied that they agreed, the highest in Wales. The results of the National Survey for Wales mirror the opinion of Cardiff citizens in the Ask Cardiff Survey which found 60% were satisfied with the services the Council provides. The Ask Cardiff Survey also showed that the areas that citizens were particularly satisfied with included Cardiff's parks and open spaces, libraries and Hubs, and street lighting. However, areas for improvement included youth services and activities for young people, road maintenance and services for the disabled.

Workforce Development

- The Council has continued to invest in its workforce and has created a high-quality working environment through schemes and services such as the Real Living Wage; personal and professional development opportunities available through the Academy; and the investment in well-being services. These include the provision of mental health services, occupational health support and a fast-track physio service. The Council recognises the continuing challenges in relation to sickness absence, a longstanding area of corporate improvement.
- As a result of the Bilingual Cardiff Strategy and the Bilingual Council Policy, 776 of the Council's staff are reported as having a level of Welsh language skills – a 48.4% increase on 2018/19, though much of this increase can be attributed to improved data collection. Training provision was moved in-house with the appointment of an internal Welsh language tutor with 158 staff members participating in Welsh language training courses and 955 completing Welsh language awareness training in 2019/20. A new Welsh language awareness e-module has been developed and will be launched in 2020/21.

Assets and Property

- Good progress was made in 2019/20 in delivering the objectives set out in the Council's Property Strategy 2015-2020, 'Fewer and Better Buildings', with the Council achieving all headline targets. Capital receipts amounting to some £40m have already been generated and are being re-invested in delivering the Council's priorities.
- Significant progress was made over the year in relation to the Corporate Landlord function. A number of key strategic issues were progressed in 2019/20, including delivery of the 21st Century Schools Band B programme, ensuring key services have capacity to deliver the asset maintenance programmes and embedding the Landlord Consent process across the whole non-domestic estate. 2019/20 also saw significant improvement in Health and Safety Compliance and a number of operational improvements completed, including a new 'One Front Door' facility and Landlord Consent Process; School Building Handbook; Non Domestic Building Maintenance Frameworks; new Property Database (Technology Forge); and the completion of visual condition surveys for operational estate.

Key Successes in 2019/20

Digital Ambition

- The Council had already established a comprehensive digital agenda, with the Digital Strategy setting out a clear direction of travel. The progress made in delivering this strategy has enabled the Council to support new working practices, including previously unprecedented levels of home and agile working. Whilst investment in digital infrastructure is often unseen, the Council's programme of software upgrades and migration to the latest operating platforms has established modern and resilient digital capacity. Simply put, the Council would not have been able to support home working at the scale demanded in response to the Covid-19 pandemic without the delivery of the Digital Strategy. During the last weeks of March 2020 and the first few weeks of April, the Council's ICT and Digital Teams supported:
 - The migration of 5,200 staff to Office 365 in three weeks, enabling wider access to Council systems from remote and mobile devices.
 - The roll out of Microsoft Teams to the same number of users, enabling additional video conferencing and collaboration tools.

- The Council has continued to increase the number of customers choosing digital channels to contact the Council, with approximately 1.25 million customer contacts now being made through digital channels. This year-on-year improvement has seen record numbers accessing Council Tax self-service and parking permit applications through low-cost, 24-hour digital channels. Representative of this progress is:
 - The Cardiff App, with nearly 25,000 downloads and further services and online content being made available. It allows residents to report street cleansing issues, potholes as well as receiving information about waste and recycling services.
 - The Council's bilingual ChatBot, 'Bobi', a computer program designed to simulate conversation with human users, which launched in February 2020. Initially providing support in relation to waste services, Bobi can be further enhanced to improve services for citizens and unlock potential efficiencies.



Key Challenges and Risks

- **Financial Resilience:** The Covid-19 crisis will have significant financial implications for the Council over the course of 2020/21 and beyond. Within certain directorates additional expenditure will have been incurred and losses of income experienced. A key consideration will be the focus and duration of concerns as directorates grapple with the service delivery challenges associated with Covid-19. Certain assumptions have been made regarding the extent to which these costs and income losses can be recovered via the Welsh Government Hardship Fund for Local Authorities. Work is ongoing to establish the full financial impact of the crisis, both short and medium term, and this has, and will be, reported to Cabinet and Council. Whilst the Council is working closely with Welsh Government to ensure the financial impact of responding to Covid-19 is minimised, there remains a risk that not all lost income will be recovered.

Over and above the Covid-19 crisis, certain directorates are facing longstanding and significant financial pressures, with ongoing challenges relating to the planning and delivery of departmental efficiency savings. The overall directorate outturn position for 2019/20 showed an over-spend of £8.629 million whilst a shortfall in departmental savings in 2019/20 demonstrates the absolute importance of a robust savings plan and a discipline to realising savings. Departmental efficiency savings for 2020/21 were therefore robustly reviewed for achievability in order to deliver as planned. Enhanced service planning has been undertaken in a number of areas grappling with strategic challenges to ensure clear accountabilities, metrics and targets – in order to ensure that a realistic cost base is set. Children’s Social Services will continue to represent a key area of focus.

- **Sickness Absence:** Sickness absence remains a longstanding area of challenge for the Council. The outturn sickness absence figure for 2019/20, at 11.77 full-time equivalent (FTE) days lost per employee across the Council, was above the target of 9.5 days lost per employee and was higher than the outturn for 2018/19 of 11.53. Following extensive review of sickness absence data, it is clear that, whilst the number of short-term sickness absences continues to fall, underperformance at corporate level is driven by an increase in long-term sickness absences:

- Short term sickness has reduced every year since 2015/16, with a 10% reduction resulting in over 9,000 FTE days saved.

- Long-term sickness has increased by 9% since 2015/16, resulting in 16,000 additional FTE days lost. Much of this increase has been driven by a significant increase in sickness absences attributed to mental health caused by factors outside work, and to musculoskeletal issues. Even though long term sickness accounted for 69% of all sickness in 2019/20, marginally down on the 2018/19 figure of 70%, this represents a relatively small number of individual cases.

Organisation-wide changes to strengthen management practice were introduced in Quarter 1 2019/20, alongside additional preventative measures, to address these areas of challenge. A focus on staff well-being now forms a key part of a wider refresh of workforce development with measures now in place to support staff affected by non-work related stress and mental health. This includes the provision of in-house and external counselling options and courses to assist both employees and managers in dealing with stressors inside and outside of work. The provision of additional support for mental health (triage services) and musculoskeletal absence (fast-track physio service) form a package of targeted interventions to address the main causes of sickness absence. In addition, a targeted approach was taken to the management of the Council’s long-term sickness absence cases, with the Chief Executive leading a series of challenge sessions to ensure that directorates are managing these cases proactively and appropriately. As a consequence of these interventions, Quarter 4 showed some early indications of positive performance in relation to levels of long-term sickness absence that need to be consolidated in 2020/21.

- **Assets and Property:** The operational cost of the estate and implementation of energy conservation measures remain key areas of focus. The transition to home and agile working as a result of the Covid-19 crisis is likely to continue in order to prevent transmission of the disease for the remainder of 2020/21. The Cabinet will consider the long-term implications of this rapid transformation in working practice and the appropriate medium- and long-term response, as part of a renewed approach to property, technology and workforce which will be a corporate improvement priority for the year ahead.
- **Citizen Engagement, particularly with ‘seldom heard groups’:** Over recent years the Council has successfully expanded its digital citizen engagement strategy, with most public consultations and surveys now hosted online and achieving comparatively large response rates compared to other Welsh Local Authorities and Core Cities. To ensure that individuals and communities traditionally less likely to participate in Council consultation and engagement activities or to respond online are consulted, the Council has supplemented the digital engagement with focus group and face-to-face engagement. With social distancing likely to continue for an extended period as a result of Covid-19, the Council will need to develop new approaches to ensuring that all citizens and communities have the opportunity to have their voice heard in Council decision making.

Forward Look: Areas of Future Focus

- **Covid-19:** Directorates must continue to review the risks associated with responding to Covid-19 from a service planning perspective. This must include financial, service and workforce planning.
- **Strengthening management practice across all directorates to reduce long-term sickness absence rates:** This will include the promotion of new services to address sickness absence by managers as part of a flexible and proportionate approach to managing staff well-being. Managers will also be provided with a greater level of performance management information to better support the management of sickness absence cases.
- Progress delivery of the digital strategy to enhance mobile working capacity, with targets to increase mobile and agile working, increase the number of customer contacts via digital channels and launch the bilingual “Chatbot” for voice calls.
- Continue to strengthen the Corporate Landlord function through ongoing monitoring of Health and Safety compliance, whilst also seeking to reduce the annual running cost of the estate, primarily by focusing on rationalisation and energy reduction.
- Revised Budget Strategy to be brought forward to Cabinet in September/October to ensure financial sustainability in 2020/21.

At the same time as responding to the immediate implications of the Covid-19 pandemic, the Council has continued to review the service delivery impacts of a revised approach to workforce management. Perhaps one of the most immediate impacts on productivity is the marked reduction in sickness absence achieved during a period of extensive homeworking. When considered alongside the results of a recent staff survey on homeworking, which demonstrated that staff felt there was little or no fall in their productivity as they continued to deliver largely the same tasks, there are clear efficiency gains being recorded.

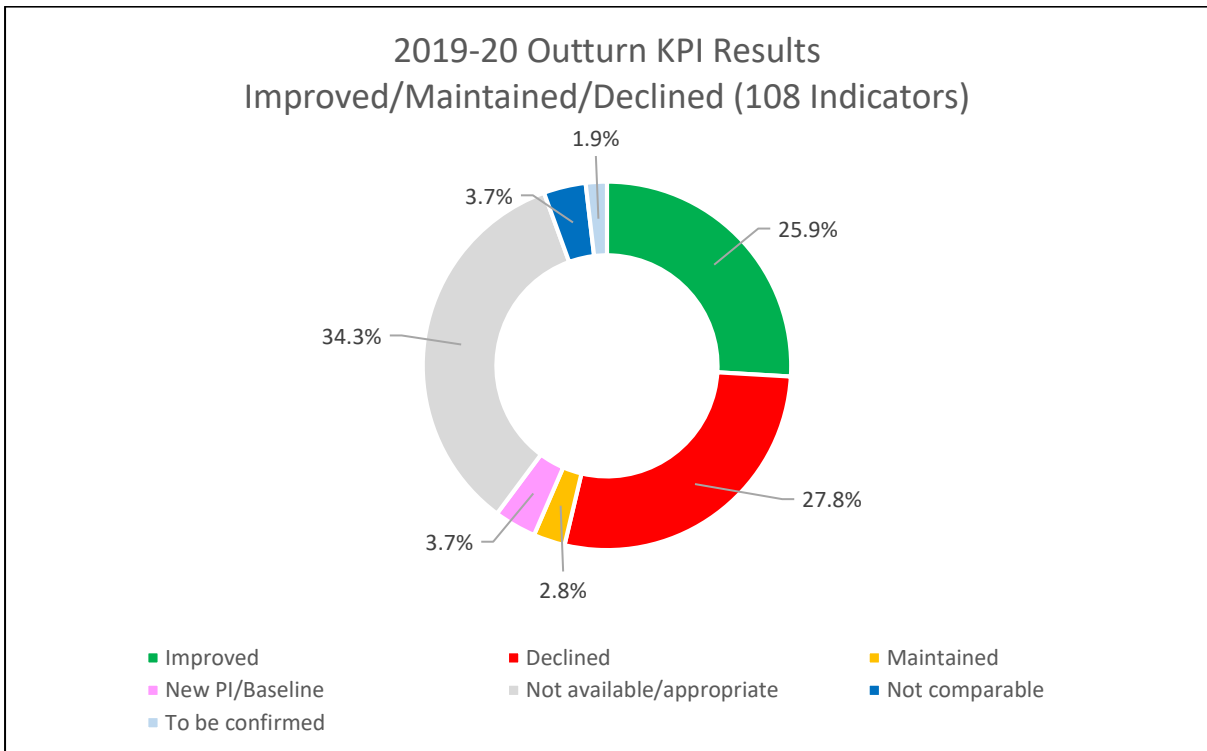
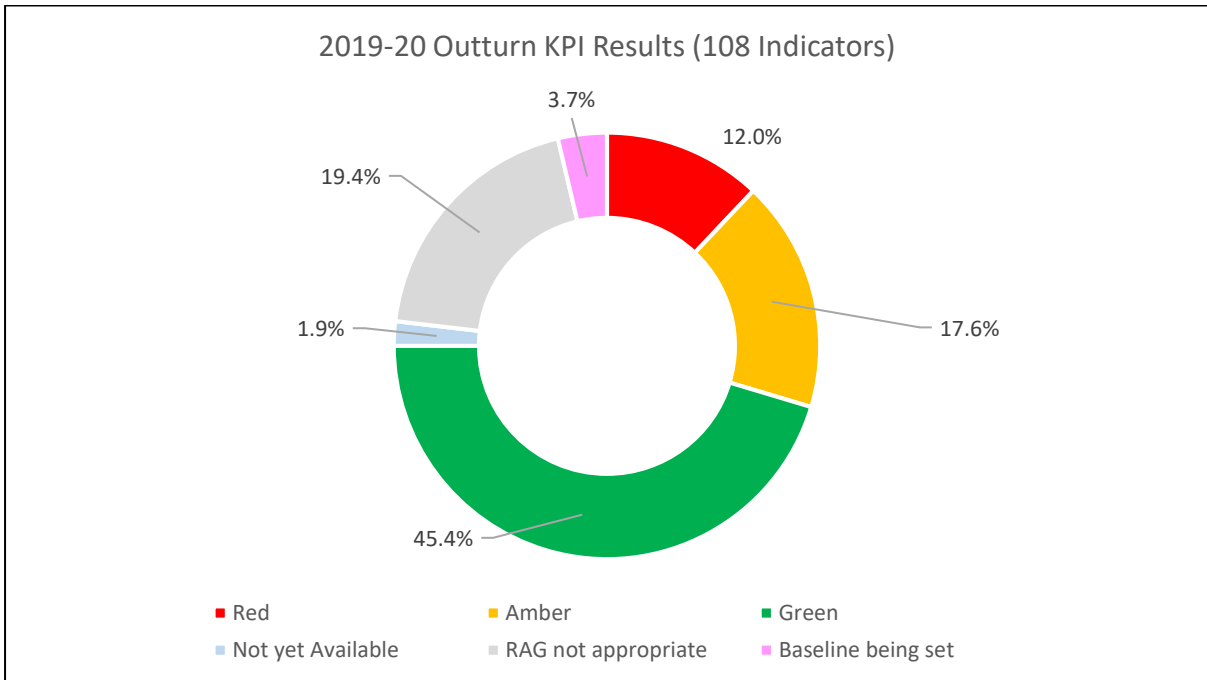
- **Home and Agile Working:** Responding to Covid-19 demanded a radical transformation to the way in which many Council services were delivered. This transition to an “Essential Services Model” included significant changing working practices at unprecedented pace and scale, particularly in relation to home and agile working. While the Council will continue to maintain core office accommodation with office working remaining an important component of workforce development, collaboration and interaction, the opportunity exists to consolidate the progress made under lockdown and move towards an environment with much greater flexibility and the ability for staff to work effectively in a variety of settings. Delivering a shift to more agile and home working will require a programme of reviews which will include:
 - Digital Infrastructure, ICT equipment and virtual processes;
 - Property and Assets;
 - Staff Terms and Conditions;
 - Staff Well-being (Physical and Mental);
 - Management Support and Performance Management Arrangements.

Self-Assessment of Performance: Satisfactory progress

Appendix 1a – Key Performance Measures 2019-20

The Corporate Plan 2019-20 contains a total of 108 Key Performance Measures that have been selected as the most appropriate to give an indication of performance progress, within each Well-Being Objective.

The graphs below show the outturn position of the 108 Key Performance Measures as contained within the 2019-20 Corporate Plan.



Well-being Objective 1.1: Cardiff is a great place to grow up

Performance Measure	Result 2018/19 (Academic Year 2017/18)	Result 2019/20 (Academic Year 2018/19)	Target 2019/20 (Academic Year 2018/19)	Have we improved?
Becoming a Child Friendly City				
The number of schools that have received an award (Bronze, Silver or Gold) within the Rights Respecting Schools Programme by the end of the 18/19 Academic Year.	New Indicator	39	39 schools	N/A New indicator
Every School in Cardiff is a Great School				
The percentage of schools inspected by Estyn, during the seven-year inspection cycle ending as at the last academic year, where standards or current performance were judged to be Good or Excellent.	New Indicator	72.20%	80%	N/A New indicator
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2.	90.2%	88.4%	N/A	N/A
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals and those not.	9.6	14	N/A	N/A
The average Capped Nine Points Score achieved by Key Stage 4 pupils.	N/A	366	N/A New indicator	Not comparable to previous years
The attainment gap in the Capped Nine Points Score at the end of Key Stage 4 for those eligible for Free School Meals and those not.	N/A	73.9	N/A New indicator	Not comparable to previous years
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training:	98.1%	98%	98.5%	No
<ul style="list-style-type: none"> All pupils Pupils educated other than at school 	New Indicator	86.5%	90%	N/A New indicator
The proportion of pupils achieving 3 'A' levels at grade A* to C.	New Indicator	66.4%	70%	N/A New indicator
The percentage attendance:	94.8%	94.75%	95%	No
<ul style="list-style-type: none"> Primary 				

• Secondary	94%	93.8%	94.2%	No
The percentage of children securing one of their first three choices of school placement:				Not comparable to previous years
• Primary	95%	96.6%	96%	
• Secondary	82%	85.5%	82%	Not comparable to previous years
Asset and Estate Management				
The proportion of Priority 1a Schools Asset Improvement works completed in the financial year, in accordance with the responsibilities of schools and corporate landlord.	New Indicator		80%	Figure available in September
Supporting Vulnerable Children and Families – Improving Outcomes for All Our Children				
The percentage attendance of looked after pupils whilst in care in secondary schools.	89.9%		95%	N/A Result delayed due to Covid-19
The percentage of all care leavers in education, training or employment 12 months after leaving care.	40%	54.1%	62%	Yes
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training for Children Looked After by Cardiff Council.	New Indicator	85%	90%	N/A New indicator
The percentage of Children Looked After by Cardiff Council who achieve the minimum expected level of attainment at the end of Key Stage 2 (KS2 CSI Wales or equivalent).	New Indicator	70.83%	N/A	N/A New indicator
Of the total number of Children Looked After:				
Number of Children Looked After placed with parents.	New Indicator	176	No target, but under constant review	N/A New indicator
Number of Children Looked After in kinship placements.	New Indicator	133	Increase where appropriate	N/A New indicator
Number of Children Looked After fostered by Local Authority foster carers.	New Indicator	97	Increase actual to 110	N/A New indicator

Number of Children Looked After fostered by external foster carers.	New Indicator	367	Reduce as a percentage of overall population	N/A New indicator
Number of Children Looked After placed in residential placements.	New Indicator	87	Reduce and increase provision in Cardiff	N/A New indicator
Number of Children Looked After supported to live independently.	New Indicator	39	No target	N/A New indicator
Number of Children Looked After placed for adoption.	New Indicator	41	No target	N/A New indicator
Number of Children Looked After in other placements.	New Indicator	14	No target	N/A New indicator
The percentage of Children Looked After in regulated placements who are placed in Cardiff.	56.6%	56.6%	60%	Maintained
Early Help:				
Number of people supported through the Family Gateway.	New Indicator	8,205	No target	N/A New indicator
Number of people supported by the Family Help Team.	New Indicator	1,582	No target	N/A New indicator
Number of people supported by the Family Support Team.	New Indicator	2,019	No target	N/A New indicator

Summary of Measures – 30

6.7%	26.7%	10%	10%	43.3%	3.3%
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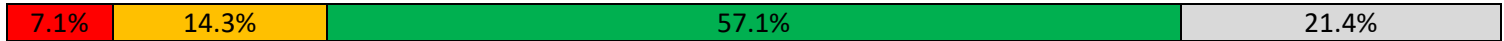
Red (10% or more away from target) (2)	Amber (within 10% of target) (8)	Green (on or above target) (3)	Baseline being set (3)	RAG not appropriate (13)	Not yet Available (1)
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Well-being Objective 1.2: Cardiff is a great place to grow older

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Managing Demand: Joining up Social Care, Health and Housing				
Adults who are satisfied with the care and support they receive.	82.8%	84.3%	80%	Yes
Adults reporting that they felt involved in any decisions made about their care and support.	77.1%	80.3%	80%	Yes
The percentage of clients who felt able to live independently in their homes following support from Independent Living Services.	99%	96%	95%	No
The percentage of adults who completed a period of reablement and have a reduced package of care and support six months later.	83.9%		N/A	N/A No figure available
The number of people who accessed the Community Resource Team.	New Indicator		1,400	No figure available N/A New indicator
The total hours of support provided by the Community Resource Team.	New Indicator	57,882	30,000	N/A New indicator
The percentage of new cases dealt with directly at First Point of Contact with no onward referral to Adult Services.	75.3%	71.97%	70% - 80%	No
The average number of calendar days taken to deliver a Disabled Facilities Grant (from initial contact to certified date).	194	186	180	No
The percentage of Telecare calls resulting in an ambulance being called out.	6.64%	6.41%	6% - 10%	N/A
The percentage of people who feel reconnected into their community through interventions by the Day Opportunities team.	86%	89%	80%	Yes
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	New Indicator	6.07	8	N/A New indicator (Annual target amended in Q2)
Supporting People: Age Friendly and Dementia Friendly City				
The percentage of Council staff completing Dementia Friends training.	New indicator	37%	40%	N/A New indicator

The number of businesses pledging their commitment to work towards becoming Dementia Friendly.	New indicator	20	40	N/A New indicator
The number of Dementia Friendly City events held.	New indicator	794	200	N/A New indicator

Summary of Measures – 14



Red (10% or more away from target) (1)	Amber (within 10% of target) (2)	Green (on or above target) (8)	Baseline being set (0)	RAG not appropriate (3)	Not yet Available (0)
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Well-being Objective 1.3: Supporting people out of poverty

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Socially Responsible Employers				
The number of opportunities created for paid apprenticeships and trainees within the Council	181	152	125	No
Tackling Poverty				
The number of interventions which supported people receiving into work advice through the Gateway.	45,497	51,449	43,000	Yes
The number of clients who have been supported into employment having received tailored support through the Gateway.	787	1,050	623	Yes
The number of employers which have been assisted by the Council's employment support service.	211	191	200	No
The number of customers supported and assisted with their claims for Universal Credit.	5,375	3,348	1,500	No
Additional weekly benefit identified for clients of the City Centre Advice Team.	£16,100,000	£15,865,681	£13,000,000	No
Tackling Homelessness and Rough Sleeping				
The number of multi-agency interventions which supported rough sleepers into accommodation.	157	200	168	Yes
The percentage of households threatened with homelessness successfully prevented from becoming homeless.	77%	78%	70%	Yes
The percentage of people who experienced successful outcomes through the Homelessness Reconnection Service.	81.75%	89.01%	70%	Yes
The percentage of clients utilising Housing First for whom the cycle of homelessness was broken.	94%	95%	60%	Yes
The number of people positively moved on from second-stage accommodation.	New indicator	119	150	N/A New indicator

Summary of Measures – 11



Red (10% or more away from target) (1)	Amber (within 10% of target) (1)	Green (on or above target) (9)	Baseline being set (0)	RAG not appropriate (0)	Not yet Available (0)
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Well-being Objective 1.4: Safe, confident and empowered communities

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Safeguarding and Supporting Vulnerable People				
The percentage of Council staff completing Safeguarding Awareness Training.	54.55%	71%	100%	Yes
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence.	51.49%	62%	100%	Yes
The percentage of adult protection enquiries completed within seven days.	New Indicator	96%	99%	N/A New Indicator
The number of domiciliary care workers registered with Social Care Wales.	New Indicator	211	220	N/A New Indicator Target adjusted mid year
The percentage of Children's Services social work vacancies.	30.4%	38.3%	24%	No
The percentage of children re-offending within six months of their previous offence.	New Indicator		Baseline to be established	Data to be confirmed N/A New Indicator
Regenerating Local Communities and Citizen-Centred Services				
The percentage of customers satisfied with completed regeneration projects.	93.2%	96%	75%	Yes
The number of visitors to libraries and Hubs across the city.	3,400,000	3,266,110	3,300,000	No
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/ I got what I needed'.	98%	98%	95%	Maintained
The number of visits (page views) to the volunteer portal.	70,856	123,409	55,000	Yes
Supporting Sports, Leisure, Culture and Green Spaces				
The number of Green Flag parks and open spaces.	12	12	13	Maintained
The number of volunteer hours committed to parks and green spaces.	20,488	19,111	18,000	No
The number of visits to Local Authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity.	7,829	7,596	7,953 2% increase	No

The number of staff with Welsh language skills.	New Indicator	776	20% increase by 2021/22	N/A New Indicator
The number of staff attending Welsh courses.	New Indicator	158	10% increase by 2021/22	N/A New Indicator

Summary of Measures – 15



Red (10% or more away from target) (3)	Amber (within 10% of target) (5)	Green (on or above target) (4)	Baseline being set (1)	RAG not appropriate (2)	Not yet Available (0)
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Well-being Objective 2.1: A capital city that works for Wales

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Supporting the City's Economy				
The number of new jobs created.	1,166	926	500	No
The number of jobs safeguarded.	904	1,328	500	Yes
The amount of 'Grade A' office space committed to in Cardiff (sq. ft.). <i>(This is a rolling two-year target.)</i>	366,000 *two year figure	361,000	300,000 square feet	No
The number of staying visitors.	2,065,000	2,190,000 1.8% increase	2% increase	Yes
Total visitor numbers.	22,170,000	21,490,000 -3.4% (decrease)	2% increase	No
Attendance at Commercial Venues.	910,517	979,591	903,000	Yes

Summary of Measures – 6



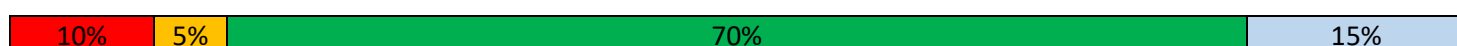
Red (10% or more away from target) (1)	Amber (within 10% of target) (1)	Green (on or above target) (4)	Baseline being set (0)	RAG not appropriate (0)	Not yet Available (0)
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Well-being Objective 3.1: Cardiff grows in a resilient way

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Housing				
Total number of new Council homes completed and provided.	65	316	400 cumulative	Yes
The percentage of householder planning applications determined within agreed time periods.	92.86%	88.3%	>85%	No
The percentage of major planning applications determined within agreed time periods.	86.67%	97.87%	>60%	Yes
The percentage of affordable housing at completion stage provided in a development on greenfield sites.	14%	Unable to collect data due to Covid-19	30% (LDP)	N/A
The percentage of affordable housing at completion stage provided in a development on brownfield sites.	21%	Unable to collect data due to Covid-19	20% (LDP)	N/A
Transport and Clean Air				
Modal Split for All Journeys (2026 target 50:50): Proportion of people travelling to work by sustainable transport modes.	48.1%	51.2%	46.6%	Yes
The number of schools supported to develop an Active Travel Plan.	New indicator	74 (58.26%)	40	N/A New indicator
The percentage reduction in carbon dioxide emissions from Council buildings.	9.37%	9.42%	2%	Yes
The level of nitrogen dioxide (NO ₂) across the city.	28µg/m ³	29.6µg/m ³	35µg/m ³	No
Waste and Recycling				
The percentage of total recycling and waste collections reported as missed by customer.	New indicator	Not available due to changes in collections	<0.01%	N/A New indicator
The percentage of municipal waste collected and prepared for re-use and/or recycled.	59.29%	57.9%	64%	No
The maximum permissible tonnage of biodegradable municipal waste sent to landfill.	3,512	2,803	<33,557 tonnes	Yes

The number of Street Scene investigation actions per month.	New indicator	25,617	6,000	N/A New indicator
The number of Street Scene legal enforcement actions per month (with enforcement actions including Fixed Penalty Notices, Cases which proceed to prosecution, Section 46 or other legal notices).	New indicator	13,525	3,600	N/A New indicator
Clean Streets				
The percentage of principal (A) roads that are in overall poor condition.	3.50%	3.30%	5%	Yes
The percentage of non-principal/classified (B) roads that are in overall poor condition.	4.70%	5.60%	5%	No
The percentage of non-principal/classified (C) roads that are in overall poor condition.	5.80%	5.60%	7%	Yes
The percentage of highways land inspected by the Local Authority found to be of a high or acceptable standard of cleanliness.	90.79%	94.61%	90%	Yes
The percentage of reported fly-tipping incidents cleared within five working days.	99.33%	99.03%	90%	No
The percentage of reported fly-tipping incidents which lead to enforcement activity.	90.92%	80.35%	70%	No

Summary of Measures – 20



Red (10% or more away from target) (2)	Amber (within 10% of target) (1)	Green (on or above target) (14)	Baseline being set (0)	RAG not appropriate (3)	Not yet Available (0)
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Well-being Objective 4.1: Modernising and integrating our public services

Performance Measure	Result 2018/19	Result 2019/20	Target 2019/20	Have we improved?
Modernisation, Resilience and Organisational Development				
Reduce the gross internal area (GIA) of buildings in operational use.	2.99%	0.20%	3%	No*
Reduce the total running cost of occupied operational buildings.	2.4%	0.70%	1.7%	
Reduce the maintenance backlog.	£4,811,127	£218,300	£4,000,000	
Capital income generated.	£15,220,558	£3,847,208	£15,000,000	
The number of customer contacts to the Council using digital channels.	946,019	1,240,299	993,319 (5% increase on the 2018/19 outturn figure)	Yes
The percentage of staff that have completed a Personal Review (excluding school staff).	95.13%	N/A	100%	Not available (Covid-19)
The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence.	11.53	11.77	9.5	No
Maintaining customer/citizen satisfaction with Council services.	64.10%	59.81%	75%	No
The percentage of draft committee minutes published on the Council website within ten working days of the meeting being held.	61%	45%	80%	No
The total number of webcast hits (Full Council, Planning Committees, Scrutiny Committees, Audit Committee, Cabinet).	4,991 *figure not cumulative in 2018/19	8,750	5,500	Yes
The number of Facebook followers.	New Indicator	28,200	24,000	N/A New indicator
The percentage of voter registration.	89.3%	96.4%	90%	Yes

* These are multi-year targets aligned to the delivery of the Council's Strategic Asset Management Plan 2015-20. The [Annual Property Plan 2019/20](#) that was agreed by Cabinet in May 2019 sets out projected results for the five-year strategy.

Summary of Measures – 12



Red (10% or more away from target) (3)	Amber (within 10% of target) (1)	Green (on or above target) (7)	Baseline being set (0)	RAG not appropriate (0)	Not yet Available (1)
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Appendix 1b – Narrative Updates against Steps

Well-Being Objective 1.1: Cardiff is a great place to grow up

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Promote and fulfil children’s rights by building a Child Friendly City in partnership with UNICEF UK between 2018 and 2021.	Cllr Sarah Merry	Education & Lifelong Learning	<p>Cardiff is progressing toward becoming a ‘child friendly city’ where all children and young people have an equal chance to thrive and reach their potential. This will require partners to work together to make a city where the voices, needs, priorities and rights of children and young people are at the heart of public policies, programmes and decisions.</p> <p>The Child Friendly City strategy was launched in November 2018 with partners and progress is being monitored via a delivery plan. The Council is currently in the implementation phase.</p> <p>The participation of children and young people in their own education, through the involvement of young people in the programme, continues to improve. Schools have made significant achievements towards becoming Rights Respecting. 65 schools received an award in the programme during 2019/20 (academic year 2018/19).</p>		In progress
Deliver the new schemes within the £284m ‘Band B’ programme of school investment between April 2019 and 2024 to:	Cllr Sarah Merry	Education & Lifelong Learning	<p>Work is progressing on a number of schemes within the ‘Band B’ programme of school investment:</p> <ul style="list-style-type: none"> The design of the new Fitzalan High School is underway with a revised programme for completion set for February 2023. 		In progress

Tudalen 229

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<ul style="list-style-type: none"> • Increase the number of school places available; • Improve the condition of school buildings; • Improve the teaching and learning environment. 			<ul style="list-style-type: none"> • St Mary the Virgin tender package has been completed. It is anticipated work will go out to tender during summer 2020. • Greenhill initial feasibility has commenced for current and new sites across the city. • The consultation for the Doyle Avenue scheme has ended and is being considered by the Welsh Government, due to changes to sixth form provision outlined in the proposal. • Work also continues to progress improvements at Cathays High and on Early Years, Primary and Secondary School Provision to serve Adamsdown and Splott. <p>Plans for the next phase of investment in the school estate, Band B, are being progressed. Prior to the completion of the Band B school investment programme, there are challenges in relation to meeting sufficiency requirements, particularly for secondary and additional learning needs (ALN) places, and short to medium term risks relating to poor building assets that need to be addressed.</p>		
<p>Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings to improve learner outcomes during the academic year 2018/19 and beyond.</p>	Cllr Sarah Merry	Education & Lifelong Learning	<p>Improved tracking and monitoring systems this year has enabled more scrutiny and challenge of the progress made by Educated Other Than At School (EOTAS) learners. 2018/19 results show that the performance of EOTAS learners, when using the narrow GCSE measures, is still too low. The numbers of pupils EOTAS in Cardiff over the last five years has increased by 52.4% from 204 in 2015, to 311 in 2019.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			<p>Wider sources of performance information indicate that outcomes for learners who are EOTAS in the Pupil Referral Unit, training providers and college are improving. Nearly all learners achieve qualifications with many achieving more than three. Learner outcomes show year-on-year improvement with the proportion of learners achieving more than three qualifications and Level One increasing. A wide range of vocational qualifications were achieved in 2019 alongside some GCSEs.</p> <p>Work needs to continue to ensure that transfers to EOTAS from mainstream education are reduced, and in those circumstances where EOTAS is the best option, that the curriculum offer is of high quality.</p>		
<p>Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high-quality provision is available to meet the current and projected need from 2018 to 2022.</p>	<p>CIlr Sarah Merry</p>	<p>Education & Lifelong Learning</p>	<p>Good progress is being made to prepare for the implementation of Additional Learning Needs (ALN) Reform at school/ setting, cluster, Local Authority and regional levels. 97% schools have completed ALN readiness audits, and engaged in cluster planning. Four special school projects have been included in the Band B 21st Century Schools Programme. Seven additional projects were delivered in 2017/18 to increase specialist resource base and special school places in both English and Welsh medium sectors.</p> <p>Progress is being made to extend provision for Early Intervention for foundation age pupils for September 2020. However, the demand continues to increase and the Local Authority continues to rely on placements in the independent sector.</p> <p>Stronger systems for monitoring the quality and impact of ALN provision in schools is needed. The Local Authority is</p>		<p>In progress</p>

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			working with schools and the Central South Consortium to embed effective provision mapping, self-evaluation and improvement planning processes for ALN/inclusive practice. This would strengthen schools' capacity to identify and address needs early on, as well as through school-to-school working and take-up of training.		
Support Cardiff schools to move towards a new curriculum, and to respond to new qualification and assessment frameworks, with effect from Autumn 2019 until 2022.	Cllr Sarah Merry	Education & Lifelong Learning	<p>A new curriculum for learners from 3-16 has been developed which includes all the learning experiences and assessment activities planned in pursuit of the four purposes of the Curriculum for Wales 2022. Curriculum for Wales 2022 seeks to allow for a broadening of learning, supporting settings and schools to be more flexible in their approaches, and provides education leaders and practitioners with greater agency, enabling them to be innovative and creative. Curriculum for Wales 2022 guidance has been made available and is planned to be rolled out in September 2022 for all year groups in primary school and year 7 in secondary schools. The curriculum will roll out to Year 8 in September 2023 and year-on-year until it is introduced to Year 11 in 2026.</p> <p>There continues to be active engagement of teachers and leaders in the shaping of the new curriculum for Wales in a number of Cardiff schools. However, there are a number of challenges, including:</p> <ul style="list-style-type: none"> • Attracting and securing a high-quality workforce for schools, particularly in the context of changes to Initial Teacher Education (ITE); • Ensuring that new qualifications meet the needs of learners in Wales, and that schools have plenty of time to plan and prepare effectively. 		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management, targeting increased investment in schools that require priority action by March 2020.</p>	<p>Cllr Sarah Merry & Cllr Russell Goodway</p>	<p>Education & Lifelong Learning, and Economic Development</p>	<p>Circa £8.2m works on the schools estate was completed in 2019/20. This was slightly less than projected because of Covid-19.</p> <p>Extensive work has been undertaken during 2019/20 to collate property information and refine processes moving forward. The Schools Annual Maintenance Programme for 2020/21 has been finalised.</p>		<p>In progress</p>
<p>Support young people into education, employment or training by delivering the Cardiff Commitment, with a focus during the academic years 2018/19 and 2019/20 upon:</p> <ul style="list-style-type: none"> • Creating school/business partnerships that target skills development in the key economic growth sectors of the Cardiff Capital Region; • Introducing targeted programmes of support and mentoring for young people; • Rolling out the 'Open Your Eyes' careers week to seven secondary school clusters. 	<p>Cllr Sarah Merry</p>	<p>Education & Lifelong Learning, and Economic Development</p>	<p>220 employers have been engaged to date to support the Cardiff Commitment initiative from the public, private and third sectors.</p> <p>Open Your Eyes Week was delivered in the St Teilo's and St Illtyd's cluster in Jan/Feb 2020, providing the opportunity for schools to engage with businesses around occupations and career pathways.</p> <p>The One Million Mentors programme has been launched in eight secondary schools and Cardiff & Vale College. The Mini Police Programme was delivered to 21 primary schools and will be rolled out to 21 schools again this year.</p> <p>2018/19 data collated by the Local Authority shows that the year 11 EET (in education, employment or training) figure is 97.95% (3,162 out of 3,228 school leavers). 66 pupils were NEET (not in education, employment or training) (2%). Of the pupils registered as EOTAS (102 pupils), provisional data indicates that 92 progressed to EET in 2018/19. This represents 90.2%. 10% of EOTAS pupils were NEET (10 pupils).</p>		<p>In progress</p>

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Launch the 'Cardiff 2030 Vision for Education' by December 2019.	Cllr Sarah Merry	Education & Lifelong Learning	<p>'Cardiff 2030 – A ten year vision for a Capital City of Learning & Opportunity' was launched in November 2019. 'Cardiff 2030' sets out an ambitious vision, underpinned by two themes, five goals and priority commitments. City-wide partnership and children's rights are key to the approach, recognising that Education is Everybody's Business and that Cardiff is aspiring to be a UNICEF Child Friendly City.</p> <p>A series of engagement events and research were undertaken to capture a wide range of views and perspectives on developing the 2030 vision. This included school staff, children and young people, governors and partners – including higher/further education and employers.</p>		Complete
Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support.	Cllr Sarah Merry & Cllr Graham Hinchey	Education & Lifelong Learning, People & Communities, and Social Services	<p>The links between the new Family Gateway and the Health Board's model for Emotional & Mental Health Services have been developed and agreed with relevant partners. Where appropriate staff are co-located to ensure the right referrals are made to ensure that families receive the right support in a timely manner.</p> <p>In the majority of cases, it is possible to provide or find the emotional and mental health support required for young people coming through the Family Gateway. However, Family Help and Support4Families advisers do not have the professional knowledge or experience to effectively support young people with more complex emotional mental health issues.</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			<p>The pathway for referrals into the Barnardo's Family Well-Being Service is now fully embedded and working well.</p> <p>Ensuring that children and young people are ready and able to learn, and can easily access support to promote their emotional, mental and physical well-being is a key priority in both the Cardiff 2030 Vision and Child Friendly City Strategy, and has been highlighted as a priority for children and young people.</p> <p>A whole system approach to therapeutic interventions and support across the whole of the child journey from Early Help through to adoption has been developed with key partners via the Regional Children's Partnership Board and will be commissioned with Integrated Care Fund funding.</p>		
<p>Develop a new delivery model for an integrated early help and prevention service for families, children and young people by March 2020, with the aim of reducing the impact of adverse childhood experiences on their well-being:</p> <ul style="list-style-type: none"> • Launching the new delivery model by June 2019 that will bring together a variety of multi-agency provision across three distinct services – Family Gateway, Family Help and Family Support; • Reviewing the current arrangements within the Multi- Agency Safeguarding 	Cllr Graham Hinchey	People & Communities, and Social Services	<p>Since 1st April 2019 the Cardiff Family Advice and Support (CFAS) service has supported over 8,200 people by providing information, advice or assistance. Over 1,500 families have benefitted from support given by a Family Help Adviser.</p> <p>The formal launch of the CFAS Service took place on 15th November 2019 and this was a good opportunity to raise awareness of the service with multi agency partners.</p> <p>Strong relationships have been developed with key referral partners across Education, Schools, Children's Services (Multi-Agency Safeguarding Hub, Child Health & Disability team), Into Work Services, Benefits and Advice,</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Hub (MASH) to take account of the new early help service.</p>			<p>South Wales Police, Health, Save the Children (Building Blocks), Action for Children (Side Step), and Barnardo's.</p> <p>Processes between the Gateway, Family Help and Support4Families have been improved and managers meet regularly to ensure that there is effective step-up and step-down for families.</p> <p>A framework to measure 'distance travelled' (i.e. progress made by families) has been developed to contribute to informed decision making and ensure that Early Help is responsibly delivering effective services which can be evidenced to improve outcomes for children, young people and families in Cardiff.</p> <p>The new Multi-Agency Safeguarding Hub (MASH) model is under review and will be implemented when arrangements have been agreed with partners.</p>		
<p>Enable more children to be placed nearer to home by March 2020 by:</p> <ul style="list-style-type: none"> Developing a comprehensive placement commissioning strategy to map need against resources and influence the local market to provide a range of provision to meet the needs of Children Looked After; Increasing the number of Local Authority foster carers (including kinship carers); 	Cllr Graham Hinchey	Social Services	<p>The Children's Commissioning Strategy has been approved, evidencing need in Cardiff and setting out the Council's direction of travel for the next three years. Progress includes:</p> <ul style="list-style-type: none"> The social media and online marketing campaign to attract in-house foster carers is impacting on the volume of enquiries - 30 full assessments were ongoing at 31st March 2020. Engagement with residential providers is positive with interest in setting up new homes in Cardiff. Young people have been involved in recruitment processes for in-house residential provisions. 		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<ul style="list-style-type: none"> Increasing the range of local residential provision by commissioning 20 new placements; Working with the regional adoption service to increase the number of adoptive placements. 			<p>The recruitment of adopters continues to increase and Cardiff continues to recruit a higher number of adopters into the system. More adopters who are able to meet the complex needs of children have been recruited, however there is still a dependency to need to use external adoption agency for sibling groups and older children.</p> <p>The Fostering Service has attended a number of community events across the city during the year. These have included Pride, Sikh Festival, and a Community Day at Ely Festival. Attendance at these events has resulted in an increase in enquiries of people looking to foster.</p> <p>Work to develop a small emergency unit is being taken forward alongside work to open an assessment unit. Engagement with residential providers is very positive with lots of interest in setting up new homes in Cardiff.</p> <p>Concerns still exist around the supply of the right type of services for our most vulnerable children, including scarcity of fostering and residential provision for children and young people with more complex needs and this will be addressed by the implementation of the Commissioning Strategy.</p> <p>A review of children who have been on a Placement Order for more than a year but who have not yet been placed for adoption is required and will be undertaken in 2020/21.</p>		

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Develop a place-based approach to enhancing well-being and protection for vulnerable children and families, trialling new ways of working in an area of the city by March 2020.</p>	Cllr Graham Hinchey	Social Services	<p>Following an analysis of existing demand across the city, three locality areas were identified, aligning localities to GP and school clusters – with the North team based in Hafan Gobaith, the East team based in St. Mellons and the South team based in County Hall.</p> <p>The virtual launch of locality working was achieved in Quarter 3 and movement of teams commenced with the relocation of the Fostering Service taking place in December. The North, South and East teams moved to their locality bases in Quarter 44 and the new locality OM for the East teams took up post.</p> <p>A review of demand/ resource ratio across the locality teams is required but has been delayed by Covid-19.</p>		In progress
<p>Ensure the best outcomes for children and young people for whom the Council has a responsibility by:</p> <ul style="list-style-type: none"> Increasing the accommodation and support for care leavers by March 2020; Improving the care planning arrangements for Children Looked After by reducing the time taken to progress cases through the court process; Improving transition and progression into education, employment or training for care leavers by March 2020; 	Cllr Graham Hinchey	Social Services	<p>The successful integration of the Bright Start Service into the Into Work Service has been an opportunity for education and training opportunities to be expanded for Children Looked After. 105 young people were engaged with the project between October 2019 and January 2020.</p> <p>The Pathway Plan document has been revised, however the review of all existing plans into the new format has been delayed due to Covid-19. Following a restructure. the Personal Advisor Service now sits within the Adolescent Service. This allows for a more robust and cohesive service that effectively engages with partners to share resources, and ensure a more effective transition for care leavers.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<ul style="list-style-type: none"> Improving educational outcomes for Children Looked After. 			<p>Tenancy training sessions are being run monthly with young people being given a priority banding to assist with move-on into social accommodation.</p> <p>A pilot with the Child and Family Court Advisory Support Service to accelerate the discharge of Care Orders where parents are in agreement has commenced. The intention is for children who are looked after under Placement with Parent Regulations to cease being looked after where it is safe and appropriate to do so.</p> <p>The annual Bright Sparks awards were held and were once again a success, celebrating the achievements of our children who are looked after and care leavers.</p>		
<p>Support young carers and care leavers with a range of interventions, including into work support, trialling assistance with transport needs and wider well-being provision.</p>	Cllr Graham Hinchey	Social Services	<p>Following a successful Integrated Care Fund bid, a Development Officer for young carers is in post. The post-holder has responsibility for the development and commissioning of services to meet the needs of young carers, including ensuring those who require assessments receive them. A clear pathway for assessments has been developed and is being disseminated to partners.</p> <p>Partnership working with Education continues and governor training is being planned. The production and dissemination of a policy for young carers and associated e-learning is in progress and a joint strategy with the Vale of Glamorgan is being developed.</p> <p>Awareness raising of young carers continues and work has been undertaken with young carers to inform the</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			<p>development of a co-produced service specification for a new service for young carers. The new service will be implemented during 2020.</p> <p>The Council remains committed to ensuring that young carers and parents are able to access the services they find helpful and are concerned that they may be reluctant to contact the Gateway.</p>		

Well-Being Objective 1.2: Cardiff is a great place to grow older

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include:</p> <ul style="list-style-type: none"> • Commencing a phased implementation of the new model of Community Resource Team, including the Get Me Home Plus Service, to improve and expand the provision to enable people to remain independent at home; • Developing a new way of delivering domiciliary care by March 2021 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy; • Implementing the 'Discharge to Assess' model by March 2021, building on the success of the First Point of Contact, enabling more people to be discharged safely through the development of night care services. 	Cllr Susan Elsmore	Social Services	<p>The "Get Me Home" and "Get Me Home Plus" services continue to provide a first point of contact for patients in the hospital, with support provided by the Council to enable them to leave hospital sooner and continue to live independently at home. Throughout the year the "Get Me Home" service has supported 1,223 people out of hospital and back to their own accommodation.</p> <p>A Single Point of Access (SPA) was successfully piloted in three wards at the University Hospital of Wales (UHW) and supported by the First Point of Contact (FPoC) workers. The trial evidenced a reduction in bed days and agreement has been obtained for all UHW wards to work in this way, with the same approach to be implemented in Llandough and St. Davids Hospitals.</p> <p>Early work in pilot areas progressed well, however progress has been delayed due to Covid-19 and there are new considerations in relation to hospital discharge requirements and Welsh Government advice and guidance around discharge to residential settings.</p> <p>Pilots of the new way of delivering domiciliary care were progressing well – provider events and meetings took place to implement the pilots, however these had to be halted due to Covid-19. The Cost of Care Exercise also had to be put on hold and the procurement timeline has been revised for contracts to be in place by April 2021.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Deliver the Older Persons Housing Strategy to support independent living, fully understanding their housing needs and aligning work between Council and Health Services including:</p> <ul style="list-style-type: none"> Working to build and refurbish 'care-ready' schemes for older people; Developing an Older Persons & Accessible Homes Unit to provide person-centred information, advice and assistance; Developing innovative models of care, support and nursing services. 	Cllr Lynda Thorne & Cllr Susan Elsmore	People & Communities	<p>The Older Persons Housing Strategy continues to be implemented across Cardiff. Planning permission has been secured at the Maelfa and St.Mellons older person schemes which will see the delivery of over 100 'care-ready' older person flats. The development of a care-ready specification has set a high standard for adaptable, attractive and well-designed older person housing options.</p> <p>The programme to refurbish three day centres across the city has been completed with the refurbishment and reopening of Fairwater Day Centre in July. The centres new layout and improved facilities has seen positive outcomes for both users and staff and has seen increased usage and referrals to the service following its reopening.</p> <p>The Sandown Court refurbishment scheme was completed to the RNIB Cymru Six Standards Accreditation. Cardiff Council was officially awarded the Platinum Level Visibly Better for Sandown Court, a hallmark of good practice which is recognised by Welsh Government.</p> <p>Concept plans have been carried out for Broadlands and Worcester Court. However due to the Covid-19 crisis, the works which had been planned to commence in June 2020 have been delayed.</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>As a Dementia Friendly City, support those affected to contribute to, and participate in, mainstream society by:</p> <ul style="list-style-type: none"> • Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff by April 2021; • Developing e-module training in collaboration with the Alzheimer's Society that will be delivered through the Cardiff Academy by March 2020; • Encouraging businesses to pledge their commitment to becoming Dementia Friendly by delivering the Council's awareness and engagement programme; • Developing a dementia-focused website by March 2020 to support those with dementia, carers, families as well as businesses who want to better support those with dementia; • Delivering locality-focused dementia awareness events. 	Cllr Susan Elsmore	Social Services	<p>Good progress has been made against actions throughout the year. Extensive work took place to launch the bilingual Dementia Friends training module, making Cardiff the first Local Authority in the UK to make Dementia Friends training mandatory. This information has been shared as a good practice approach with other organisations and Authorities – including Welsh Government. Over 1,800 Council staff have undertaken Dementia Friends Training.</p> <p>Progress was also made in ensuring Dementia Friendly events were delivered throughout the City – mainly through the Community Hubs. 794 events were held in total.</p> <p>Integrated Care Fund (ICF) Funding has been received to support the development of a dedicated website, however at the present time this has been impacted by Covid-19.</p> <p>20 business pledged their commitment to work towards becoming Dementia Friendly during the year. A Dementia Friendly Communities Co-ordinator has been appointed, hosted by Marie Curie. Action is being taken to develop a Dementia Friendly Business action plan.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Address social isolation and enhance quality of life of older people by developing inter-generational working with schools, Hubs, community groups, and private sector partners.</p>	<p>Cllr Susan Elsmore, Cllr Lynda Thorne & Cllr Sarah Merry</p>	<p>People & Communities, and Education & Lifelong Learning</p>	<p>Following previous successful inter-generational sessions, day centre managers have included inter-generational activities into their team plans. For example Grand Avenue Day Centre worked with Windsor Clive School in Ely to develop a programme with primary school-aged children.</p> <p>A 50+ festival was held during September, which was inter-generational covering Rhiwbina, Heath and Llanishen. Following the success of this, a further event will be held in the South West arc of Cardiff.</p> <p>Focus has been placed on digital inclusion for older people supporting them to get online to find alternative ways to engage with their community.</p> <p>The First Point of Contact teams, as part of their “what matters” and “better outcome” conversations with individuals, continue to identify social isolation and loneliness issues. Staff are aware of the importance of identifying these issues and discussing potential options with individuals at the first point of contact and with their family, carers and others involved in supporting them.</p>	<p style="background-color: yellow;"> </p>	<p style="text-align: center;">In progress</p>

Well-Being Objective 1.3: Supporting people out of poverty

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Act as an advocate for the Real Living Wage initiative and promote its adoption by the city's employers.	Cllr Huw Thomas	Resources	<p>In November 2019 Cardiff was officially announced as a Living Wage City. The Council played an active part in Living Wage week through regular social media releases. A communications plan is in place for regular media releases throughout 2020.</p> <p>There are now 108 accredited Living Wage employers in Cardiff employing 35,538 individuals.</p> <p>The Living Wage City Action Plan priorities for 2020/21 have been amended to reflect the impact of Covid-19 on the economy in Cardiff and proposed target organisations.</p>		In progress
<p>Better support people into work by further integrating employment support services. This will include:</p> <ul style="list-style-type: none"> Ensuring that the Gateway into employment is accessible across the city; Ensuring that Into Work Advice Services and Adult Community Learning fully align with the new Gateway by September 2019; Providing effective employer engagement and assistance into self-employment; Promoting and extending volunteering opportunities by October 2019. 	Cllr Lynda Thorne	People & Communities	<p>A phased service review has been carried out to ensure a greater join-up between Adult Learning and Into Work Services, addressing duplication across the services. Since September 2019, all learners enrolling for the Learning for Work programme, are also allocated an into work mentor, therefore ensuring that learners are supported on a one-to-one basis into employment.</p> <p>Central Jobs Fair was held at St David's Hall during Quarter 3. Over 700 jobseekers visited, with over 40 recruiting employers, and 20 advice and training providers in attendance.</p> <p>The volunteer portal was repurposed to respond to Covid-19. It was used to bring together community volunteers in the Together for Cardiff call to action. Over 1,100 volunteers came forward to give their time to help the response to the</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			pandemic. A new volunteer strategy co-ordination group has been created with third sector organisations, other Local Authorities and Public Health Wales as a response to the pandemic, creating a space to share best practise, ideas, support and guidance.		
<p>Ensure support is available to mitigate potentially negative consequences associated with the roll-out of Universal Credit by:</p> <ul style="list-style-type: none"> • Providing digital access and assistance across the city; • Working with private landlords to identify how the Council can help them with the change by March 2020; • Working with Jobcentre Plus, Registered Social Landlords and other partners to ensure that vulnerable individuals get the budgeting support they need; • Further developing the telephone advice line for customers. 	Cllr Lynda Thorne	People & Communities	<p>A review of digital access has been undertaken, with more volunteers recruited where needed and digital training provided to all Hub staff. A detailed training plan has been rolled out to all staff across the Hubs and libraries ensuring they can identify when a claim for Universal Credit should be made and how to support clients in doing this. The review also identified the benefit of merging websites to include Landlord Liaison information within a dedicated section of the Housing Options Centre Website</p> <p>Discussions are ongoing with the Department for Work and Pensions regarding issues being experienced with the digital element of Universal Credit.</p> <p>The Adviceline was expanded from four lines to 30 in the immediate response to Covid-19. The Adviceline was pivotal in the food response for Cardiff, providing advice to shielded callers, on Universal Credit changes, and the food operation.</p>		Complete
Create more paid apprenticeships and trainee opportunities within the Council by March 2020.	Cllr Huw Thomas & Cllr Chris Weaver	Resources	Across the year, 152 paid opportunities for apprentices and trainees have been provided. Funding for 2020/21 is being reviewed in light of Covid-19 and consideration is being given to the possible need to extend some existing apprentices' and trainees' contracts.		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Support the Foundational Economy by implementing the Socially Responsible Procurement Policy, helping ensure that local people and local communities benefit from the money the Council spends on goods and services.</p>	Cllr Chris Weaver	Resources	<p>The Council has developed its Social Value Measurement Framework and Social Value Portal and will look to implement them from Quarter 1 2020/21. This will provide an opportunity for the local economic impact of local employment and use of local supply chains to be taken into account in the award of contracts. The Social Value Portal will also enable improved monitoring and reporting of social value across Council contracts.</p> <p>The Council will review spend data for 2019/20 to evaluate non-local spend and that with social enterprises and the third sector before working with partners to see how we can better provide opportunities for the sector.</p>		In progress
<p>Deliver the Rough Sleeper Strategy, and the Homelessness Strategy, to address rough sleeping in the city by:</p> <ul style="list-style-type: none"> • Extending the 'No First Night Out' policy; • Extending the capacity of the Housing First scheme to make better use of the private rented sector; • Building on the multi-agency team around rough sleepers to include substance misuse, probation and mental health services; • Implementing the diversionary pathway for anti-social behaviour and begging in partnership with South Wales Police. 	Cllr Lynda Thorne	People & Communities	<p>Additional capacity has been created across the year, including the Huggard Pods and additional places at Ty Nos. The Housing First Scheme has progressed well with the first prison leaver housed through the scheme and while the scheme is not yet at capacity, work is ongoing to identifying suitable prison leavers in the future.</p> <p>Accommodating pairs in is now embedded as part of the choice offering to rough sleepers.</p> <p>Dedicated Emergency Overnight Stay officers have worked with clients in emergency accommodation in order to better understand the needs of people using this accommodation regularly.</p> <p>Rough sleeper numbers have decreased to single figures during the Covid-19 pandemic and more people than ever</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			have started accessing accommodation and services. Only a handful of very entrenched rough sleepers remain outside and there is a commitment to ensuring that this extra provision continues after the crisis is over.		

Well-Being Objective 1.4: Safe, confident and empowered communities

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Ensure children and adults are protected from risk of harm and abuse by:</p> <ul style="list-style-type: none"> Implementing the Child and Adult Exploitation Strategy to encompass new and emerging themes of child and adult exploitation; Initiating regional discussions with the Vale of Glamorgan Council by March 2020 to develop a joint regional Child and Adult Exploitation Strategy; Implementing the new All-Wales Adult Safeguarding Procedures by March 2020 – in consultation with staff and partners – to ensure that adults at risk are protected from harm. 	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services	<p>The new All Wales Safeguarding Procedures (WSP) were launched in partnership with Welsh Government and Cardiff and Vale Regional Safeguarding Board during National Safeguarding Week in November.</p> <p>Implementation of the WSP and associated training was halted due to Covid-19. Arrangements for training are in place, awaiting confirmation of a revised implementation date.</p> <p>A Guide to Safeguarding Essentials has been updated to reference the WSP and has been made available to the workforce via various means.</p> <p>The Cardiff and Vale Tackling Exploitation Strategy has been ratified and published. A thematic group has been established to monitor the delivery and progress of the actions and to measure the impact achieved against the main goals.</p> <p>Contextual Safeguarding has been made a key priority of the Cardiff and Vale Regional Safeguarding Board.</p>		In progress
<p>Continue the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by:</p> <ul style="list-style-type: none"> Refreshing the Signs of Safety Implementation Plan to embed strengths- 	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services	<p>Work to fully embed Signs of Safety approaches in practice is ongoing. Children's Services teams have Signs of Safety actions in their team plans and the approach has been included in staff inductions. Mentors have been put in place to support staff in the implementation process. Work will be undertaken during 2020/21 to ensure that the Signs of Safety approach becomes fully</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>based practice in partnership with families to support children to remain at home, supported by a safety plan by March 2020;</p> <ul style="list-style-type: none"> Establishing and embedding strengths-based practice in Adult Services by March 2022. 			<p>embedded and dovetails with the Reunification Framework.</p> <p>Collaborative Conversations strengths-based training continues to be rolled out across Adult Services and is positively received by all the teams who have experienced it</p>		
<p>Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a 'Healthier Wales' by 2021 to further develop prevention and resilient communities to keep people independent and connected for as long as possible.</p>	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services	Please refer to the narrative update for the step "Empower people to remain independent at home and reduce reliance on intensive interventions ..." under Well-being Objective 1.2.		In progress
<p>Implement the Council's Corporate Safeguarding Policy by March 2020 to ensure an effective approach to implementation is embedded across the Council.</p>	Cllr Chris Weaver	Social Services	<p>A Corporate Safeguarding Service Manager has been appointed and will lead on the implementation and delivery of Council's Corporate Safeguarding Policy action plan.</p> <p>71% of Council staff have completed the mandatory Safeguarding eLearning programme. Cardiff Academy have included the module in the corporate induction programme for new recruits. An alternative to the eLearning programme was developed for non-office based / non-PC using staff, however implementation of this has been delayed by Covid-19.</p> <p>The implementation of the Corporate Safeguarding action plan was also delayed due to Covid-19, whilst there was a focus on robust safeguarding through COVID-19 operating models.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Continue to develop and support the workforce by:</p> <ul style="list-style-type: none"> • Implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act (RISCA) 2016 and ensuring that all internal and external domiciliary care workers are appropriately qualified and registered by March 2020; • Delivering a reduction in agency workforce and vacancies in the children's social workers workforce by implementing a recruitment and retention strategy and refreshed workforce plan. 	Cllr Susan Elsmore & Cllr Graham Hinchey	Social Services	<p>The Council has worked with Social Care Wales to promote and stress the importance of registration and explain clearly the consequences of non-compliance to the sector. 1,961 social care staff are now registered (211 internal), however there are concerns that an estimated 50% of the workforce remain unregistered.</p> <p>The 31st March 2020 deadline for registration has been deferred due to Covid-19 and the new deadline date is yet to be confirmed.</p> <p>A new secondment scheme has been introduced with additional places offered and taken up by unqualified staff wishing to undertake the social work degree. The additional places have been offered by the Open University and the Masters programme at Cardiff University. Fewer final year students applied for posts than expected. In the future, engagement with final year students will be undertaken earlier in their course to retain them in Cardiff.</p>		In progress
Deliver a three-year plan that combines service and financial planning for adults and children's social services.	Cllr Graham Hinchey & Cllr Susan Elsmore	Social Services	<p>The Children's Services "Delivering Excellent Outcomes" Strategy is in place; implementation continued to be monitored via monthly performance scorecards during the year</p> <p>Stronger links are being developed in the community to better identify carers and provide them with information regarding referral to the Carer Support teams and this has been supported by Carer Assessment Workers.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			<p>Consultation sessions were held with adults to inform the development of the Adult Services Strategy, with support from Cardiff Third Sector Council. Adult Services are currently reviewing how to work collaboratively with people to provide an opportunity to challenge service provision and inform the development of the Strategy. This work has been delayed by Covid-19 and a new timeline for completion of the strategy is being developed.</p>		
<p>Support people with learning disabilities and mental health issues to be more independent by:</p> <ul style="list-style-type: none"> • Implementing a Regional Learning Disabilities Commissioning Strategy by March 2020; • In collaboration with the University Health Board, implementing the recommendations of the Community Services Review on the future model of the service by March 2020. 	<p>CIr Susan Elsmore</p>	<p>Social Services</p>	<p>Cardiff Council, Vale of Glamorgan Council and Cardiff and Vale University Health Board launched their first integrated Commissioning Strategy for Adult Learning Disability Services for the people living in Cardiff and the Vale of Glamorgan on 18th June during Learning Disability Week.</p> <p>The Regional Learning Disability Strategy has been implemented and eight priority action groups have been established to deliver the strategy.</p> <p>The Assistant Director of Adult Services is co-chairing a project with the Assistant Police and Crime Commissioner to develop mental health pathways. It is anticipated this work will inform and refresh the Community Services Review in setting the strategic direction for adult mental health services across Cardiff and the Vale of Glamorgan. This work has been delayed by Covid-19.</p>		<p>In progress</p>

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Complete a service review of the Youth Offending Service by 2020 and review the effectiveness of interventions by the service, in order to reduce offending/re-offending rates.	Cllr Graham Hinchey	Social Services	<p>The Youth Offending Service was subject to inspection by HM Inspectorate of Probation during Quarter 4 and was subsequently rated as inadequate. An action plan to address identified issues has been developed and is being implemented. The improvement journey will be undertaken with the full engagement of the wider Children's Services teams.</p> <p>The Youth Justice Plan was agreed by the Management Board and submitted to the Youth Justice Board within the prescribed timescale. Cardiff YOS received and accepted an offer from the Youth Justice Board to assist with its National Standards Audit with respect to Out of Court Disposals.</p>		In progress
Deliver the actions identified in the Cardiff & Vale of Glamorgan Violence against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy 2018-2023 including the commissioning of a regional service for male victims.	Cllr Susan Elsmore	People & Communities	<p>Survivors of all forms of abuse attend the sub-groups that take the VAWDASV strategy's action plan forward are invited to also speak at events and provide quotes, case studies and perspectives.</p> <p>Preparations to commission a male victims service were underway in collaboration with the Vale of Glamorgan and Bridgend Councils. In Quarter 4 Bridgend Council withdrew from this exercise and guidance to recommence procurement activity is being sought.</p> <p>The region is also exploring options to extend existing perpetrator programmes and looking at supporting schools with the Whole School Approach to VAWDASV.</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			Opportunities for delivering a range of perpetrator programmes are still being explored. The Police and Crime Commissioner has confirmed continued funding for Drive and CLEAR during 2020/21.		
<p>Deliver a co-ordinated response to the UK leaving the European Union, including:</p> <ul style="list-style-type: none"> • Putting in place local advice and support to enable EU Citizens in Cardiff to access the EU Citizen Settlement Scheme by April 2019; • Responding to any civil contingencies emerging from a disruptive or 'no deal' Brexit; • Ensuring a cross-public service approach to services and communications through the Cardiff Public Services Board. 	<p>Clr Huw Thomas & Clr Lynda Thorne</p>	<p>People & Communities, and Resources</p>	<p>Corporately, the Council has reviewed its Business Continuity Plans in response to Brexit and the assessment that a No Deal "remains a possible outcome; for which public services in Wales need to be prepared". Nominated officers have been identified in each Directorate to lead on Brexit response planning and a Cardiff Council Brexit Issues Register has been developed which consolidates all identified risks, issues and mitigating actions.</p> <p>Cardiff has developed an EU Settlement Scheme (EUSS) Community Engagement Plan to co-ordinate activity relating to the EUSS in the city. As of the end of March 2020, 14,300 EU nationals have applied to the EUSS in Cardiff.</p> <p>In order to support EU citizens to complete the ID checking part of the EUSS process, Cardiff's Registrar Officer has begun offering a 'chip and check' ID scanning service at City Hall.</p> <p>The Council is continuing to host engagement events in order to promote the EUSS and available support to EU nationals living in Cardiff, with targeted engagement for vulnerable groups.</p>		<p>In progress</p>

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			<p>Engagement has been focused on schools, with an email sent to all head teachers in Cardiff asking if they would like the Council to host an information event for parents concerning the scheme within their school.</p> <p>The Council has received grant funding through the WLGA's Food Poverty Grant and the EU Transition Fund. The grants have strengthened existing local provision, helped expand on the Council's 'More than Food' programme and been used to tackle homelessness among migrant communities</p>		
Implement the Welsh Government Cohesion Action Plan and review local delivery from 2019/20.	Cllr Lynda Thorne	People & Communities	<p>In October 2019 Cardiff hosted a trans-national conference and political roundtable, attended by representatives of 16 UK and European cities, on the theme of cities remaining open and global post-Brexit.</p> <p>The Fair City Survey was delivered throughout the city, with targeted promotion in wards which are traditionally underrepresented in Council surveys. The survey explored residents' experiences of socio-economic inclusion, prejudice and cohesion in the city.</p> <p>The Cohesion team has worked with M&C Saatchi to develop a communication campaign focusing on South Wales' migration history, with a view to launching this in 2021.</p> <p>During the Covid-19 lockdown the cohesion team have been proactively sharing public health messages with Cardiff's migrant communities to ensure that this</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			message is accessible. The team have also worked closely with Welsh Government to develop a nuanced and sensitive approach to faith burials in the context of Covid-19.		
Implement the Home Office Counter Extremism Strategy and review local delivery from 2019/20.	Cllr Lynda Thorne	People & Communities	<p>Home Office funding to deliver communications on the Building a Stronger Britain together (BSBT) programme covering the South Wales area was secured and quality assurance, assistance and monitoring has been delivered to several community groups who are working under the programme. Welsh Government funding was also secured to form communications and narratives on the history of Cardiff and the role our diverse communities have played.</p> <p>The BSBT funding stream was being used to support Glamorgan Cricket Club and Cardiff City Foundation to deliver a Youth Cohesion Cup in the city over summer. The timescales for delivery will be revised to reflect social distancing guidance and the tournament will be delivered when it is safe to do so.</p> <p>Links have been developed with the Think Safe exploitation team and the team is now delivering some training sessions around radicalisation and extremism.</p> <p>The 'Young Ambassadors for Shared Values' pen pal school twinning pilot between Cardiff primary schools and schools in Caerphilly was successful and has been upscaled to enhance and embed participants with knowledge of the shared values – democracy, rule of law,</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			individual liberty and mutual respect and tolerance of different faiths and beliefs.		
Develop an action plan to deliver the outcomes of the Young People and Drugs Joint Scrutiny Committee Report within six months of the Scrutiny report being approved.	Cllr Lynda Thorne	People & Communities	Of the 19 scrutiny recommendations, 12 were accepted and six were accepted in principle. An action plan has been developed with partners, which reported to the Community Safety Delivery Board on the 14 th November 2019, and back to Scrutiny Committees in November (Community & Adult Services); and December (Children & Young People). Many of the recommendations have now been implemented; they will be reported and reviewed when Scrutiny Committees recommence in Autumn 2020.		Complete
Invest in the regeneration of local communities by: <ul style="list-style-type: none"> Delivering a new three-year programme of Neighbourhood Renewal Schemes; Completing Phase 2 of the Maelfa redevelopment scheme by summer 2020; Implementing priority schemes identified in the Estate Regeneration Programme; Progressing opportunities for funding through the Targeted Regeneration Investment Programme. 	Cllr Lynda Thorne	People & Communities	<p>Consultation was undertaken on Year 1 Neighbourhood Renewal Schemes, and 2 out of 3 environmental improvements schemes (end closures in Cathays and Riverside) have been completed.</p> <p>Regeneration is progressing at the Maelfa and good partnership arrangements are in place with Cardiff Community Housing Association. Estate regeneration work commenced in Lower Llanrumney, but design issues have delayed the site start. Roundwood regeneration is behind schedule due to issues with resident sign-up to partake in the scheme and poor uptake following consultation.</p> <p>Two Targeted Regeneration Investment Programme funding bids for the South Riverside Business Corridor have been approved by Welsh Government.</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties.</p>	<p>Clr Lynda Thorne</p>	<p>Resources</p>	<p>A bid for Warm Homes Funding was successful, with 16 Local Authorities currently participating in the scheme. The scheme will aid landlords to fund energy efficiency improvements in private rental properties. The procurement of contractors is in progress.</p> <p>A series of four videos about Rent Smart Wales and compliance with its requirements has been developed. The first has been launched in an autumn newsletter to registered licensees.</p> <p>Attention is being given to identify landlords and agents who still need to comply with the registration and licensing scheme.</p> <p>The use of Local Authority staff to undertake audits on behalf of Rent Smart Wales proved unsuccessful and will require further attention and re-deployment from existing duties.</p>		<p>Complete</p>
<p>Continue to deliver the Community Well-being Hubs programme, in collaboration with partners, including:</p> <ul style="list-style-type: none"> Progressing plans for Youth Hubs in the City Centre, Butetown and Ely; Working with the Health Board on the Cardiff Royal Infirmary and other Well-being Hubs; Exploring opportunities for investment in Community Well-being Hubs; 	<p>Clr Lynda Thorne & Clr Susan Elsmore</p>	<p>People & Communities</p>	<p>Funding has been secured through Integrated Care Fund funding (Well-being Hubs and City Centre Youth Hub) and Welsh Government Targeted Regeneration Investment Programme funding (Butetown Creative Youth Hub). Butetown Creative Youth Hub work has been completed and the building handed over.</p> <p>Contractor work has also been completed at the domestic abuse facility at the Cardiff Royal Infirmary. The final handover is pending due to the impact of Covid-19 on Cardiff & Vale University Health Board.</p>		<p>Complete</p>

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<ul style="list-style-type: none"> Ensuring people are connected with local service providers and activities in their neighbourhood through Community Inclusion Officers. 			<p>There have been some issues with the opening dates for Whitchurch and Rhydypennau Hubs due to Covid-19 following their closure for redesign improvements.</p> <p>Community Inclusion officers continue to make links within communities, setting up groups to alleviate isolation and identify gaps in service provision.</p>		
<p>Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by:</p> <ul style="list-style-type: none"> Delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022; Expanding the provision of Welsh-medium education and promoting Welsh in English-medium education. 	Cllr Huw Thomas & Cllr Sarah Merry	Resources, and Education & Lifelong Learning	<p>The Local Authority continues to expand the provision of Welsh-medium education in the city. The number of young people enrolled in Welsh-medium education has increased by 244 between January 2019 and January 2020, whilst allocations to the September 2020 Welsh-medium reception intake have increased over 10% compared to the September 2019 intake. The Local Authority is progressing Welsh Government grant-funded proposals to further expand Welsh-medium places across the city, including the expansion of Ysgol Y Wern and the establishment of new Cylch Meithrin provision. In July 2020, the Council approved the establishment of dual-stream provision to serve the Plasdŵr development and proposals to expand Welsh-medium primary school provision serving Central Cardiff will be brought forward in autumn 2020.</p> <p>The event 'Y Cynnig Cymraeg' has been developed to promote opportunities for students taught through the medium of Welsh to continue their education or secure employment that enables them to continue to speak Welsh.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			<p>The Bilingual Cardiff Strategy Partners Forum, with representation from over 30 key stakeholders and partners, is in place to deliver Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022</p> <p>Cardiff Council supported the successful Tafwyl festival and the National Urdd Eisteddfod.</p>		
<p>Work with partners to develop strategic plans for the development of sport and physical activity by March 2020 that secure increases in participation, attract investment and ensure sustainability of provision.</p>	<p>Cllr Peter Bradbury</p>	<p>Economic Development</p>	<p>A Playing Pitch Strategy has been developed in dialogue with representatives from the main National Governing Bodies, Universities, Cardiff City Foundation, Urdd and the main sports clubs in the city.</p> <p>An Aquatics Strategy for Cardiff has been completed involving all water activity providers with a stakeholder board in place to regularly review progress.</p> <p>The Sport Wales regionalisation of Community Sport continues to gather momentum and Cardiff's sports network group has submitted an intention to lead the South East regional board and to tender for the opportunity to develop strategic direction in the South East region.</p> <p>The Local Sports Plan funded by Sport Wales and delivered through the Joint Venture with Cardiff Met and Sport Cardiff was realigned to prioritise the Southern Arc of the city. The aim was to target the sedentary population and increase opportunities for under-</p>		<p>In progress</p>

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			<p>represented groups to reduce inactivity, tackle obesity in young people and deliver new activities to stimulate alternative participation.</p> <p>Work is underway with consultants to develop a Sport, Health and Physical Activity Strategy.</p>		
Work with our network of 'Friends of' and volunteer groups to engender a sense of ownership within local communities in the management and development of our parks and green spaces, and to secure improvements in local environmental quality.	Cllr Peter Bradbury	Economic Development	<p>Across the year a total of 19,111 volunteer hours were recorded, despite activity tailing off during the lead-up to lockdown. These hours equate to a monetary value of £149k using the National Living Wage.</p> <p>Representatives from a number of friends and interest groups have joined the Local Nature Partnership for Cardiff, working towards a more integrated approach to natural resource management.</p> <p>New friends groups have been constituted for Victoria Park and St Mary's Gardens.</p>		In progress
Work in partnership with Welsh Water to re-open the Lisvane and Llanishen Reservoir sites for recreational purposes and re-introduce sailing to the Llanishen reservoir.	Cllr Peter Bradbury	Economic Development	<p>A project board has been established and a partnership manager appointed to deliver the reservoir project.</p> <p>A pre-application public consultation process is scheduled to go live in early July linked to the creation of a Visitor Hub at both reservoirs. Given the current Covid-19 restrictions, face-to-face public information events to share the proposals are not possible, therefore a number of virtual platforms to enable people to review the proposals have been developed.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			The reservoir restoration works are nearing completion and it is envisaged that a planning application for the site will be submitted to the Council in September.		

Well-Being Objective 2.1: A capital city that works for Wales

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Progress delivery of a new Indoor Arena to attract premier national and international events.	Cllr Russell Goodway	Economic Development	Procurement of a developer and operator consortium for the new Indoor Arena is progressing. The Call for Final Tender has been issued to bidders and bid submissions are to be submitted by August 2020. A report to Cabinet to approve the preferred bidder will be presented in October 2020.		In progress
Grow the City Centre as a location for businesses and investment delivering an additional 300,000ft ² of 'Grade A' office space by 2021.	Cllr Russell Goodway	Economic Development	<p>Good progress has been made in developing additional 'Grade A' office space and attracting business growth in Cardiff:</p> <ul style="list-style-type: none"> • Monzo Bank has taken two floors at No 2 Kingsway. • A joint venture has been announced between the WRU, Rightacres and Celtic Manor to build a new hotel in Westgate Street. • Starling Bank has now established space at Brunel House, its first letting in Cardiff, creating approximately 400 jobs in the city. • The new HMRC building in Central Square has been officially handed over for fit-out. • During the year 361,000 sq ft of Grade A office construction commenced and include: <ul style="list-style-type: none"> • The interchange (120,000 sq ft) • 'Grade A' refurbishment projects at Hodge House (67,000 sq ft) and Fusion One (65,000 sq ft) have been completed. • Work has started at the John Street development – the 2.5 acres development will have 109,000 sq ft new speculative office accommodation to be completed in early 2021. 		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Work with the UK Government and Welsh Government to implement a programme of investments over the next five years to deliver investment and capacity improvements at Cardiff Central Station which sits at the heart of the South Wales Metro and the Integrated Transport Hub.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development	Work has started on the Interchange building including a significant amount of 'Grade A' office space. UK Government has announced funding support of £58.3m towards the upgrade of Central Station, completing the required funding package. Transport for Wales has now been appointed to complete the Detailed Business Case for the modernisation of Cardiff Central Station.		In progress
Bring forward a new mixed-use development at Dumballs Road through the delivery of 2,000 homes by 2022.	Cllr Russell Goodway	Economic Development	A planning application for Dumballs Road has been produced. An agreement is in place for the disposal of Council-owned land to developers, subject to Cabinet approval, which has been delayed due to the Covid-19 pandemic.		In progress
Deliver an Industrial Strategy for Cardiff East , which will support the progression of the Cardiff Parkway development.	Cllr Russell Goodway	Economic Development	The East Cardiff Industrial Strategy has been approved and a market testing exercise is underway. Work is progressing on the Parkway development with a planning application due in Quarter 3 2020/21.		In progress
Develop a new vision and masterplan for Cardiff Bay by 2020, including taking forward delivery of the next phase of development for the International Sports Village by 2019.	Cllr Russell Goodway & Cllr Peter Bradbury	Economic Development	A development strategy for revitalising the International Sports Village, including the Toys R Us building, has been produced. Work on the new Cardiff Bay masterplan is progressing with a view to a final plan being presented to Cabinet in November 2020.		In progress
Launch a new masterplan for the Cardiff Canal Quarter by April 2020.	Cllr Russell Goodway	Economic Development	A draft masterplan for the Canal Quarter has been developed and the Council is now undertaking a process of engagement with local landowners. Engagement activities have been delayed due to the		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			Covid-19 pandemic and a final masterplan will now be presented to Cabinet in Quarter 3 2020/21.		
Work with Cardiff Capital Region partners to ensure that City Deal investment supports the economic development opportunities of the city-region.	Cllr Russell Goodway & Cllr Huw Thomas	Economic Development, and Planning, Transport & Environment	<p>A graduate scheme has been launched with significant input from Cardiff businesses.</p> <p>The Cardiff Capital Region Cabinet approved funding and a new partnership approach to work with Cardiff Council for MIPIM 2020. However due to the Covid-19 pandemic, the event was cancelled.</p> <p>Masterplan visioning work continues for the Metro Central I collaboration with City Deal partners.</p> <p>Collaboration with City Deal has led to tailored COVID-19 business support packages being announced in Wales. Initial outline business cases approved for support for Coryton Life Sciences Hub and a local life-sciences business based in Cardiff University.</p>	Green	In progress
Develop a sustainable events portfolio which builds on Cardiff's event hosting credentials. This will include the development of a 'signature event' and establishing Cardiff as a Music City over the next 5 years.	Cllr Peter Bradbury	Economic Development	<p>Cardiff Castle hosted Tafwyl in June 2019 attended by over 40,000 visitors. A further 32,500 attended a three-day music event in the Castle at the end of June.</p> <p>The Cardiff Food and Drink Festival took place in early July 2019, supporting over 120 small businesses and attracting in excess of 75,000 visitors to Cardiff Bay over the weekend.</p> <p>Cardiff Music Board has been established and will support the delivery of the Cardiff Music Strategy recommendations. The Council is working in partnership</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			with the Welsh Government Major Events Unit and music sector partners to develop the 'Cardiff Music City Festival'. The festival was initially planned for October 2020, but has now been postponed until autumn 2021 due to Covid-19 challenges and public health restrictions.		
<p>Support the development of the creative sector and help unlock investment opportunities by working with partners across the sector to support the growth of creative enterprises through the establishment of a Creative Accelerator programme.</p>	Cllr Peter Bradbury	Economic Development	<p>Cardiff hosted the Creative Cities Convention 2019 in April.</p> <p>Creative Cardiff announced the first series of investment in innovation support for a range of production companies in Cardiff. New incubation / accelerator space has been made available by the University of South Wales in their Atrium Building in the heart of Cardiff.</p> <p>A work programme has been established with Industry body, PACT, to support growth in TV independent sector in Cardiff, including support to establish the PACT Wales TV Group in association with Welsh Government.</p> <p>Cardiff Council is a partner of Creative Cardiff's 'Strength in Places' bid for UK Government funding to support the sector.</p> <p>Cardiff is working with colleagues in Bristol and private partners to realise the benefits arising from Channel 4's Creative Hub in Bristol.</p>		In progress

Well-Being Objective 3.1: Cardiff grows in a resilient way

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Work with Welsh Government and Local Authorities to jointly explore a new programme of regional recycling infrastructure over the next three years, focused on delivering facilities to improve and extend the capability and capacity for the sustainable treatment of "difficult to recycle" materials.	Cllr Michael Michael	Planning, Transport & Environment	Cardiff Council have worked collaboratively with Welsh Government and were successful in receiving a grant from Welsh Government for £515,068. This grant covers procurement of vehicles, bins & caddies and depot changes to support the collection of Absorbent Hygiene Products (AHP). With this funding, the service has procured four new vehicles to support AHP collections. Cardiff Council will participate in meetings during 2020 with regards to a Regional Wood Facility Project. The development of a business case will determine whether Cardiff Council work collaboratively to deliver this project.		In progress
Meet our recycling targets by working with Welsh Government and WRAP (Waste & Resources Action Programme) to: <ul style="list-style-type: none"> Develop and deliver short-term recycling objectives by June 2019; Develop a long-term sustainable approach to the collection of residual wastes, recyclables and food waste by March 2020. 	Cllr Michael Michael	Planning, Transport & Environment	A project board and project team are in place with Welsh Government, Local Partnerships and WRAP. A baseline model was substantially completed in Quarter 4. The modelling does not show a significant impact to recycling performance. The final report will be received in Quarter 1 2020/21 and will include a review of four-day working.		In progress
Develop a citizen-based strategic plan for new and existing recycling centres,	Cllr Michael Michael	Planning, Transport & Environment	Recycling levels were 75% at Bessemer Close and 74% at Lamby Way and although the 80% target was not met, improvements have been made.		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
and promote improved recycling to 80% in centres by March 2020.			Black bag splitting is not effective due to the high volumes arriving at the recycling sites and the reluctance of residents to participate in this activity. Covid-19 will mean different controls will be required and these will develop during Quarters 1 and 2 of 2020/21.		
Develop and deliver targeted interventions to promote recycling in communities to support achieving the 64% recycling target for 2019/20.	Cllr Michael Michael	Planning, Transport & Environment	A Cabinet report 'Improving Recycling in Cardiff' will promote the use of education to support the improvements in recycling performance. The application of a 'pink sticker' linked with BarTec and StarTraq will ensure residents receive information on how they can improve their recycling. The recycling performance for 2019/20 was 57.88%. Covid-19 had limited impact on this performance, albeit the pandemic has delayed the application of the 'pink sticker' campaign.		In progress
Enhance and expand existing partnership(s) to support re-use in Cardiff by March 2020.	Cllr Michael Michael	Planning, Transport & Environment	Work with internal Design and Delivery team is not progressing due to resource. Project Team are reviewing frameworks to tender the purchase and installation of temporary buildings on site for a Re-Use Centre. Work is progressing on branding for the Centre working with our partner, Waste Savers. Decision to relocate re-use building to Lamby Way following work to clear the location of the old recycling centre.		In progress
Establish for roll-out an area-based model for cleansing and enforcement to support efficient and effective service delivery by June 2019.	Cllr Michael Michael	Planning, Transport & Environment	Following a trial period from September to December, work has been completed to create the east/west and afternoon/evening teams – supporting required improvements of coverage of the city throughout the day.		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Develop and deliver an extended campaign for 'Love Where You Live' to encourage local volunteering, and engage with citizens and businesses on concerns in their communities by September 2019.	Cllr Michael Michael	Planning, Transport & Environment	<p>Good progress has been made across the year:</p> <ul style="list-style-type: none"> • Love Where You Live lockers have been installed in a number of Hubs. • Community Street Planters have been installed. • The Leave Only Pawprints campaign was launched. <p>Work commenced with engaging citizens and businesses in focused areas such as Grangetown. The pilot work did provide localised improvements, but was not expanded due to resource requirements.</p>		In progress
Develop and implement a comprehensive programme in the Council's street scene services to drive productivity and performance improvements from April 2019, with better co-ordination of highways maintenance, waste management and cleansing to improve the public realm.	Cllr Michael Michael	Planning, Transport & Environment	Co-ordination of work is taking place to tackle problems in areas of concerns in wards. The development of a programme of improvements is in place for Street Scene. Monitoring of productivity and performance is ongoing to support informed decision making and feedback to specific initiatives/projects.		In progress
Develop a Cardiff Food Strategy for approval by May 2019 and implement the approved action plan.	Cllr Michael Michael	Planning, Transport & Environment	<p>The Food Strategy was approved by Cabinet November 2019 and is now at implementation stage. The Steering Group membership agreed has been and initial meeting was arranged for April 2020. However the meeting had to be postponed until June due to Covid-19 and was held virtually.</p> <p>Meetings have taken place with Public Health Wales to ensure alignment with the Move More, Eat Well Strategy.</p>		In progress
Deliver a 7.5 Megawatt Solar Farm at Lamby Way by September 2019 – generating	Cllr Michael Michael	Planning, Transport & Environment	Overall, the project is moving forward successfully but there has been a minor delay as a result of Covid-19 construction conditions. Contractor is now on site and scheduled to complete by the end of August 2020.		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
renewable energy and supporting carbon-neutral aspirations – subject to the approval of a final business case in April 2019.			Progress on the installation of the private wire is delayed but this will not impact on the completion of the solar farm.		
<p>Ensure the Council can achieve compliance with the EU Limit Value for Nitrogen Dioxide (NO₂) in the shortest possible time by:</p> <ul style="list-style-type: none"> • Completing the feasibility study to identify the preferred measure(s); • Submitting the Final Plan – including the full business case for the preferred option – to Welsh Government by 30th June 2019. 	Cllr Michael Michael & Cllr Caro Wild	Planning, Transport & Environment	In December 2020 it was confirmed by the Welsh Government Minister that the Council's Clean Air Plan has been approved with funding of up to £21m to be made available. The Plan has been developed with specialist consultants and passed through a series of quality tests to ensure it is as robust as is possible. A collaborative approach between Welsh Government and Cardiff Council has been undertaken throughout the process with regular meetings and negotiations ongoing.		In progress
Launch a new Transport & Clean Air Vision for the city and develop a Clean Air Strategy, including Active Travel solutions, by September 2019.	Cllr Caro Wild	Planning, Transport & Environment	<p>The Transport White Paper was launched on 15th January 2020 and lays out an ambitious 10-year plan to tackle the climate emergency, reduce congestion and improve air quality. It includes proposals for developing the South East Wales Metro, including new Metro lines connecting new and existing communities in the city, Rapid Bus Transport, Active Travel and improvements to our streets and the future of the car, including reducing car ownership through car clubs and greening through the expansion of electric vehicle charging infrastructure.</p> <p>The timescale for the White Paper was amended in line with ongoing developments in relation to the Clean Air Plan to ensure alignment.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Deliver a prioritised programme of highways enhancements through minor road repairs and full-scale resurfacing to address concerns such as potholes, and deteriorating roads and pavements.	Cllr Caro Wild	Planning, Transport & Environment	<p>Specialist works programme for concrete carriageways has been completed, micro-surfacing phase 1 is also completed. Phase 2 commenced in Quarter 4 but will also continue in Quarter 1 2020/21. Contracts have been let for resurfacing works under the South East Wales Framework and commenced in Quarter 4 but will also continue in 2020/21 Quarter 1. Patching works have continued at high volume and quality throughout the city.</p> <p>Estimates on previous works, utilising experience of road type, materials and potential disruption to ensure accuracy during evaluation process, have been produced and careful monitoring of spend on patching works continues to ensure budget constraints are met. The delivery of programmes of work will continue through to the end of the financial year.</p>		In progress
Support Transport for Wales with the implementation of the Cardiff Metro , increasing the quality of public transport infrastructure, the frequency of train journeys and the deployment of new train/tram extensions and stations across Cardiff.	Cllr Caro Wild	Planning, Transport & Environment	<p>Working groups with Transport for Wales and Transport for Wales Rail have been established to progress the preparation of business cases for improvements to stations, new stations and line extensions in Cardiff.</p> <p>Key successes across the year include:</p> <ul style="list-style-type: none"> • Short-listing of options for the North West Cardiff WelTAG 1 study has been completed. • Technical work on Cardiff West Junction identifying options to unlock the Cardiff Cross-rail link between the North West Corridor and Cardiff Bay has been completed. • Scoping work was undertaken to inform the development of business cases and further technical work including Central Station to Cardiff Bay and Cardiff Bay to Roath Dock. • Progress was made identifying work programmes to review future enhancements to the Cardiff Metro including station improvements, new stations and new line extensions facilitating cross-city and regional movements unlocking development opportunities and contributing towards carbon reduction. 		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Develop an Electric Vehicles Strategy by December 2019, including the delivery of new electric buses.	Cllr Caro Wild & Cllr Michael Michael	Planning, Transport & Environment	<p>Significant steps have been undertaken in defining the Electric Vehicle (EV) Strategy. The majority of core projects have been successfully completed. Key progress includes:</p> <ul style="list-style-type: none"> • Progress with residential EV charging locations has ensured that 10 locations with a total of 18 fast charging points have been installed across the city. A second phase of five sites with one charge point each is in progress. • Pilot project for installation of six Rapid Charging stations has been initiated with the company 'Enginie'. One location has been fully installed with the remaining five locations now in final planning stages, and licenses being progressed. • The work undertaken by Central Transport Services (CTS) to replace 90 Council vehicles with full EVs by 2021 has been delayed due to Covid-19. CTS are intending to review the wider fleet with Welsh Government Energy Service and OLEV. Following this review, a revised timetable will be known. • Ongoing work to implement taxi incentive scheme to assist taxi trade to transition to electric/ ultra-low emissions vehicle (ULEV) taxis. An initial grant of £1.86m will be used to support this. 		In progress
Progress the City Centre Transport Masterplan through achievable and deliverable transport projects from 2019 through to 2021. Projects will focus on delivering the sustainable transport infrastructure improvements and transport deliverables outlined in the Masterplan, Transport	Cllr Caro Wild	Planning, Transport & Environment	<p>Despite some delays due to Covid-19 factors, all projects within the City Centre Transport Masterplan are due to be designed and delivered within the high-level programme schedule:</p> <p>Phase 1: Central Square on site Phase 2: Castle Street – out to tender Phase 3: Boulevard de Nantes and City Centre East – delayed due to Covid-19, rephrasing and programming exercise complete.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Strategy, the new Transport & Clean Air Vision, and Local Development Plan.					
<p>Support the delivery of the Council's Active Travel agenda by:</p> <ul style="list-style-type: none"> • Implementing 20mph speed limits across the city, completing Grangetown and developing plans for Splott, Butetown, Canton and Penylan (subject to funding) during 2019/20. • Improving the cycling and walking networks by delivering prioritised routes within the Active Travel Integrated Network Map, including phase 1 of the Cycle Superhighway by 2021. • Expanding the on-street cycle hire scheme to 1,000 bikes by July 2019. • Working with the Active Travel Advisory Groups. 	Cllr Caro Wild	Planning, Transport & Environment	<p>20mph speed limits:</p> <ul style="list-style-type: none"> • During the year, Grangetown and Penylan schemes have been completed and plans have been developed for Splott, Butetown, Canton/Riverside, Llandaff, Creigiau, Pentyrch and Tongwynlais – in anticipation of funding for 2020/21. • Work with Welsh Government has commenced to assist on an evaluation pilot of processes to inform guidance on a future 20mph default speed limit in built- up areas. <p>Cycle and walking networks:</p> <ul style="list-style-type: none"> • Construction of Cycleway 1 Phase 1 (St Andrew's Crescent to Senghennydd Road) is complete. • Construction of North Road Cycle Upgrade Phase 2 has commenced but finish date has been delayed as a result of temporary site closure due to Covid-19. • Design and modelling work is ongoing for Cycleway 3 (City Centre / Splott to Cardiff Bay). • Consultation on Hailey Park and Cycleway 4 (Sophia Gardens) started prior to Covid-19 lockdown but closing dates extended due to lockdown starting within consultation period. <p>On-street cycle hire:</p> <ul style="list-style-type: none"> • Additional rental stations have been installed during the year and the system has expanded to approximately 1,000 bikes available. Ebikes infrastructure planning is underway to locate 125 bikes in key appropriate locations across the city. 		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			<ul style="list-style-type: none"> A BikeShare4All outreach scheme is being developed with support from key stakeholders which will increase the access to the scheme for hard-to-reach groups. <p>Active Travel Groups:</p> <ul style="list-style-type: none"> A comprehensive agenda of active travel interventions and schemes have been discussed through the Council's Cycling Advisory Group. There was extensive liaison with active travel stakeholders in the lead up to the Cardiff Car Free Day and HSBC Let's Ride Event in May. Work has begun on developing the Healthy Streets Programme in partnership with campaigning charity 'Living Streets'. The work will include engagement with local communities to inform the prioritisation of interventions and the design process. 		
<p>Ensure every school in Cardiff has developed an Active Travel plan – including training and/or infrastructure improvements – by 2022.</p>	<p>Cllr Caro Wild & Cllr Sarah Merry</p>	<p>Planning, Transport & Environment, and Education & Lifelong Learning</p>	<p>A number of schools are now producing Active Travel Plans. The pilot engagement has shown that a bespoke approach with individuals schools to address their specific issues and offer tailored support has proven better than a 'one size fits all' approach.</p> <p>School streets were piloted in five locations to prevent parking around schools at drop-off and pick-up times. Plans for expansion of the approach are being developed.</p> <p>Planning and active travel plan advice and guidance has been given for Band B school projects, most notably Fitzalan School, Doyle Avenue and Willows High schemes.</p> <p>Active travel facilities have been installed in nine schools including cycle shelters and bike and scooter racks.</p>		<p>In progress</p>

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Support the delivery of high-quality and well-connected communities – as described by the Council’s Master Planning Principles – ensuring that:</p> <ul style="list-style-type: none"> Supporting infrastructure, such as sustainable transport, schools, community facilities and green spaces, are delivered at all new strategic housing developments; New housing developments are informed by good design and infrastructure planning; Community infrastructure improvements on strategic sites are communicated to the public. 	Cllr Caro Wild	Planning, Transport & Environment	<p>Significant progress has been made on a number of Local Development Plan (LDP) strategic sites and supporting infrastructure.</p> <p>“Approval of Reserved Matters” applications have been submitted for:</p> <ul style="list-style-type: none"> Plasdŵr (LDP Site C); St Edeyrn’s (LDP Site G); Junction 33 (LDP Site D), and; Churchlands (LDP Site F). <p>Work is progressing in relation to a new Primary School at St Edeyrn’s (LDP Site G).</p>		In progress
<p>Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic</p>	Cllr Caro Wild	Planning, Transport & Environment	<p>The 6,500 target is for the 12-year period 2014 to 2026 and for the first five years the completion of 1,082 affordable homes has been recorded. As of April 2019 there are 4,790 affordable dwellings not yet started in the landbank and since then, a further 234 affordable homes have been granted planning</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
sites including 6,500 new affordable homes by 2026.			<p>permission or secured as part of an off-site Section 106 agreement, including a number of Cardiff Housing Partnership sites across the city.</p> <p>Further planning applications for several of the strategic housing sites are due to be considered over the next 12 months and construction is now progressing on four of the strategic housing sites, which will result in the release of further land to deliver the affordable homes target.</p>		
Deliver 2,000 new Council homes , of which at least 1,000 will be delivered by May 2022.	Cllr Lynda Thorne	People & Communities	<p>Work is progressing across a number of schemes to deliver new Council homes. Planning applications have been submitted for the St Mellons scheme and the Maelfa Independent Living Scheme. Consultants for the Channel View redevelopment scheme have been appointed and work is progressing with the Caldicot Road scheme.</p> <p>The Cardiff Design Standard has been drafted, setting out the standards that all new Council housing schemes should meet, with a view to implement the standard by September 2020. Consultation will be undertaken with stakeholders and partners to ensure we adopt a suitable and deliverable standard.</p> <p>Cardiff's development programme is being well-received by tenants and the programme has won three national awards to date.</p>		Complete
Secure a contract for the delivery of a heat network to serve areas of the Bay and City Centre, subject to successful national government capital grant award and cabinet approval	Cllr Michael Michael	Planning, Transport & Environment	National Government Grant and Welsh Government interest-free loan has now been secured and procurement commenced in June 2020. The final business case, including prices derived through procurement, is scheduled for December 2020		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
of a final business case by October 2019.					
Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning Authority, publish an annual Design Review Monitoring Report, and complete the Supplementary Planning Guidance programme.	Cllr Caro Wild	Planning, Transport & Environment	<p>The Design Review group met 33 times in 2019 and commented on 119 schemes. The Annual Report is available on the link below: https://www.cardiff.gov.uk/ENG/resident/Planning/City-design-and-public-art/Documents/Design%20Review%20Annual%20Report%202019.pdf</p> <p>The Supplementary Planning Guidance programme is complete.</p>		Complete
Continue to engage with the Pensions Committee to deliver an environmentally-friendly pension policy.	Cllr Chris Weaver	Resources	<p>Cardiff is working with the Wales Pension Partnership (WPP) to develop a collaborative approach to responsible investing and carbon-friendly investing.</p> <p>In May 2019 the Pensions Committee agreed to the following changes and recommendations, which have been implemented during the year:</p> <ol style="list-style-type: none"> 1. The Investment Advisory Panel make an initial allocation during 2019/20 of 10% of fund assets to a fund tracking a Global Low Carbon index; 2. Supports in principle for disinvestment in companies engaged in fossil fuel extraction and support further development of climate change investment policy; 3. Notes the ongoing work being undertaken in collaboration with the other WPP authorities and the WPP's investment partners. <p>In Quarter 4, 10% of the total fund assets (value circa £200 million) was transferred into the Low Carbon Tracker fund.</p>		In progress

Well-Being Objective 4.1: Modernising and integrating our public services

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
<p>Progress the seven strands of the Council's Digital First Agenda, with a focus on:</p> <ul style="list-style-type: none"> Identifying priorities for the 'connected citizen strategy' by June 2019; Working with stakeholders to identify the priorities of the remaining 'connected' strands by December 2019. 	Cllr Chris Weaver	Resources	<p>A high-response rate was received from service areas providing the first annual update on their Digital Strand aspirations/priorities. These responses provided a target date and narrative on work undertaken and stories of success. A draft 'We said, We did' document has been created from responses given to show progress on key aspirations. This is yet to be published due to priorities around Covid-19.</p> <p>A review of applications and software used to provide Digital Services to customers is to take place. This will provide an analysis of the current products used.</p>		Complete
<p>Modernise the Council's estate and reduce the footprint through rationalisation and investment in maintenance.</p>	Cllr Russell Goodway	Economic Development	<p>The roll-out of the One Front Door 'consent for works' initiative across the corporate estate was completed in Quarter 4 together with the Non-Schools Handbook.</p> <p>The Schools and Non-Schools Annual Maintenance Programmes for 2020/21 have been finalised.</p>		In progress
<p>Develop a new five-year Property Strategy by March 2020.</p>	Cllr Russell Goodway	Economic Development	<p>The presentation of a new Property Strategy to Cabinet has been delayed due to the pandemic and will now be presented in Quarter 3 2020/21.</p>		In progress
<p>Take forward delivery of the Core Office Strategy.</p>	Cllr Russell Goodway	Economic Development	<p>The presentation of a report on the Core Office Strategy to Cabinet has been delayed due to the pandemic and will now be presented to Cabinet in October 2020.</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Improve the health and well-being of our employees by continuing to monitor sickness absence, and proactively provide support for employees and managers.	Cllr Chris Weaver	Resources	<p>The Attendance and Well-being Policy was reviewed and adjusted. A letter was sent to all staff from the Chief Executive, including a leaflet outlining the changes.</p> <p>A new Fast Track Physio referral service was launched at the start of August and continued support is in place to support employees with musculoskeletal problems to either remain in work or to return to work more quickly. Meetings have taken place with all Directorates and the Chief Executive to review all long-term sickness cases.</p> <p>Additional support is being provided for mental health cases through a number of mechanisms which support mental health issues over a longer period.</p> <p>The end of year figure for sickness was 11.77 days lost per Full-Time Employee against a target of 9.5.</p>		Complete
Work towards the Gold Level Corporate Health Standard Award by March 2020.	Cllr Chris Weaver	Resources	<p>The Health and Well-being Survey commenced in Quarter 2 and this included questions relating to the Corporate Health Standard.</p> <p>Progress towards the Gold Health Standard has been delayed due to Covid-19. As the organisation moves to new ways of working and is considering its office space and assets, it has been agreed that the application for the Gold award be put on hold.</p> <p>In order to retain our Silver status we will need to go through a revalidation process. This should be completed by March 2021, however, there is a six-month leeway period should we require it.</p>		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Continue to reinforce the Agency Workers Charter and embed core processes to review Agency Worker placements at 12 and 18 months.	Cllr Chris Weaver	Resources	The number of agency workers in Waste Management has been reduced through their appointment to 26 permanent posts. Regular reports are to be sent to Directorates regarding agency staff who have been working for lengthy periods and responses to be shared at Trade Union Partnership meetings. This has been delayed due to Covid-19.		Complete
Support people and communities to be more engaged with the work of the Council.	Cllr Huw Thomas & Cllr Chris Weaver	Resources	<p>A Citizens Engagement Review was completed in July and an improvement plan has been developed to enhance the Council's engagement practice.</p> <p>New branding materials were produced for Cardiff's Citizens Panel and a number of recruitment stalls were organised at events with high footfall.</p> <p>A mid-point review of Ask Cardiff 2019 took place, where the Research Team explored the demographics of the responses to date, and designed the second half of their engagement plan to address any gaps in representation as far as possible.</p> <p>Due to the late financial settlement, the Council's Budget Consultation was delivered and concluded in Quarter 4, including a new question which prompted residents to share their views on service priorities in the city. A programme of engagement was delivered to support the consultation to reach communities traditionally underrepresented in Council surveys.</p>		Complete
Ensure that the Council's workforce is representative of the communities it serves.	Cllr Chris Weaver	Resources	Unconscious bias has been included in the draft updated Recruitment & Selection Policy and Manager Guide. The Council was placed 187 out of 503 employers in the Stonewall 2020		Complete

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			<p>Workplace Equality Index (WEI), an improved position on the previous year. A draft Action Plan had been put in place for next WEI submission, however Stonewall have taken the decision not to have a WEI this year due to impact of Covid-19 on activities. WEI categories have also changed, so the action plan will need to be revisited for next year's submission.</p> <p>The reverse mentoring pilot has been put on hold due to absence. This pilot pairs a mentor with a senior manager and gives insight into how they see the organisation/policies etc. and how these can be shaped in respect of the protected characteristics.</p> <p>The Council continues to advertise job vacancies externally and includes an equal opportunity statement on the website to encourage applications from under-represented groups, which includes those aged under 25; those not currently in education, employment or training; from local communities including in particular, disabled individuals, carers and those from the Cardiff BAME and LGBT+ communities; and those with the ability to communicate fluently in Welsh. The Council also continues to promote its commitments as a Disability Confident Employer as well as a Stonewall Diversity Champion on the website.</p> <p>Covid-19 has impacted on the ability of the Employee Networks to undertake activities. Further reminders have been issued to employees to update their equality data.</p>		
Ensure that the Council delivers a high-quality customer service across the organisation by delivering the seven priorities recommended in the	Cllr Chris Weaver	Resources	Three modules for customer service training have been developed, with online training released in Quarter 2.	Green	In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
Customer & Leadership report by March 2020.			An Institute of Customer Service Benchmarking survey was carried out during Quarter 3, a discussion on the results took place in January and a decision not to publish the results was taken. Further discussions will need to take place prior to any further ICS benchmarking surveys to ensure we are happy with the process. The feedback from the consultation undertaken at customer service week on the suite of customer service documents has been taken into consideration into the draft documents, and sign off for these with cabinet is awaited.		
Deliver the Council's priorities within the Strategic Equality Plan 2016-2020 and launch a new Strategic Equality Plan by April 2020.	Cllr Chris Weaver	Resources	<p>A staff engagement event regarding the Strategic Equality Plan was delivered in January 2020 including guest speakers from the Bevan Foundation, Stonewall and Welsh Government. The public consultation on the objectives for 2020-2024 was completed in February 2020.</p> <p>It was agreed that the new Strategic Equality Plan would be aligned with the Corporate Plan 2020-23, creating a single coherent document, to ensure the Council's equality practice is mainstreamed and embedded within policy development and service delivery.</p> <p>Due to Covid-19, the statutory publication deadline for the publication of both the Council's Strategic Equality Objectives and annual report was postponed until October 2020 to enable public bodies to ensure that their plans reflected the changed environment and new challenges emerging from the pandemic, including the introduction of the Socio-economic Duty in April 2021.</p> <p>The annual report has been completed and will be published in September. The Strategic Equality Plan has been thoroughly</p>		In progress

Steps	Lead Member	Lead Directorate	Narrative Update	RAG	Status
			revised throughout to reflect the new landscape and recovery plans for the city. This will be submitted to Cabinet ready for publication in September.		

Appendix 1c:

The Impact of COVID-19 on Cardiff and Summary of the Council's Response

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1. Background & Summary

1.1 Background

The World Health Organisation declared a global health emergency in relation to the novel coronavirus on 31 January 2020.

On 11 February 2020, the Director of Public Health for Cardiff and the Vale of Glamorgan briefed the Council's senior management team on the nature, likely development and potential impact of COVID-19 on Cardiff.

Following this meeting the Cabinet was briefed on the potential implications for the Council and the city and, in accordance with the Cabinet's direction, the Chief Executive instructed that preparations be made to stand-up the Council's Emergency Management arrangements under the Civil Contingencies Act 2005. This approach has provided robust governance and supported clarity of decision making over the course of the crisis, and has drawn upon the capacity and capability that the Council has built up over many years of managing international events and responding to extreme weather events. On 25 February 2020 COVID-19 became a standing item on the Council's weekly Senior Management Team agenda and on 19 March 2020 a Strategic Coordinating Group, chaired by Chief Executive and reporting through to the Leader and Cabinet, was established to lead on a cross-Council approach to preparing the organisation for the impact of COVID-19.

This approach built on the Council has well established emergency management infrastructure, which underpinned the Council's COVID-19 Incident Management Structure. During the Covid-19 pandemic a Strategic Coordination Group (SCG) was established and chaired by the Chief Executive. It included attendance by the Leader of the Council, the senior management team, the Operational Manager for Health and Safety and the Manager of the Resilience Unit with full minutes, action logs and decision records available. Cabinet retained oversight of the Council's Incident Management Structure, with the Leader and Chief Executive reporting and updating on a weekly basis.

From the outset, it was clear that the crisis was likely to have significant financial implications for the Council, both in terms of additional costs and loss of income. The Section 151 officer, therefore, also established systems to monitor the financial impact of the crisis. The Council's approach to financial management in response to the COVID-19 crisis is set out in detail in an accompanying Cabinet report.

Recognising the importance of civic leadership and partnership working across public services in responding effectively to the crisis, on 13 March 2020 the Council convened the Joint Public Services Board (PSB) with the Vale of Glamorgan to discuss the development of a cross-public sector approach to COVID-19.

On 23 March 2020, the UK Government announced a UK-wide ‘lockdown’ in order to limit the spread of the COVID-19 virus. In response, the Council transitioned rapidly to an ‘essential services’ model. Three core principles were immediately established to guide the Council’s response:

- Preventing the spread of infection
- Ensuring the health and safety of staff, service users and citizens
- Prioritising key frontline services and support for vulnerable people

The lockdown has had a major impact on all aspects of city life and public services and in the weeks following the announcement on 23 March 2020 the Council went through a period of unprecedented change and innovation, which has been summarised in the Joint Cabinet Statement that was considered at a meeting of the Council held remotely on 21 May 2020.

This was given additional impetus by partnership working between public services partners. At a strategic level, the Cardiff PSB has continued to meet, chaired by the Leader of the Council, to provide cross-public service leadership and direction, supported by weekly operational multiagency meetings chaired by the Council’s Chief Executive. A partnership approach has been taken in addressing a series of issues, including the establishment of the Dragon’s Heart hospital, the interface between Health and Social Services and across a wide range of community safety related matters.

At all times, the Council has sought to communicate the rapid service changes clearly and concisely to the public, to councillors and to local and national partners. It is equally important that the Council ensure an appropriate level of oversight over Council activity during this period for the purposes of performance monitoring and accountability. This report therefore:

- Summarises the impact of COVID-19 on Cardiff by drawing on the available data sets
- Outlines the Council’s response to the pandemic during Quarter 1 of 2020/21

Given that many aspects of Council business and core processes was disrupted during Quarter 1 of the 2020/21 Financial Year, this report is an important addition to the Council’s performance monitoring framework. In providing an account of the impact of COVID-19 on Cardiff and summarising the Council’s report, this document serves as the performance report for Q1 2020/21.

2. COVID-19: Impact on Cardiff

This section addresses the direct impact of COVID-19 on the population of Cardiff. The data presented includes testing, confirmed cases and deaths. While the focus of much of this report is on Quarter 1 2020/21, most of the data examined in this section will extend beyond that period, looking at the full range of COVID-19 data available at the time of writing.

Where available, the data in this section is taken directly from source, and presented in chart format. Any assumptions, exclusions or comments on the data are included as footnotes. Where the source data isn't accessible, or has already been examined and presented by another reliable source, such as Public Health Wales and Data Cymru, existing charts have been added to the report (either in situ or as an appendix), with links to the live charts in the footnotes.

2.1 Testing & Cases

Testing for COVID-19 began on 4 February 2020, ramping up significantly from mid-March. During Quarter 1, there were on average 180 tests administered per day in Cardiff. Data for testing and cases across Wales is from Public Health Wales. Public Health Wales host a COVID-19 dashboard¹ which is updated regularly, with the dataset behind it being publicly accessible, some of which is taken from other sources, including the Office of National Statistics.

Cases and Tests over Time

Figures 2.1.1 and 2.1.2 show confirmed COVID-19 cases, divided into new cases, showing a clear peak in late March and early April, and cumulative cases, showing the tapering off of cases from June onwards. Appendix C shows equivalent information for England from the UK Government Coronavirus Data Dashboard². Appendix G shows this information for Local Health Boards (Wales)³.

Figures 2.1.3 and 2.1.4 show testing episodes. As above, this data is presented in two ways: per day, and cumulative. Appendix F shows equivalent information for England from the UK government Coronavirus Data Dashboard.

For COVID-19 testing, comparisons are made against other Welsh authorities, as the testing regime used across Wales is directly comparable to Cardiff.

¹ The Public Health Wales COVID-19 Surveillance Dashboard can be accessed [here](#).

² The UK government Coronavirus Data Dashboard can be accessed [here](#).

³ Source: [Public Health Wales](#), 20/08/20.

New COVID-19 Cases per Day

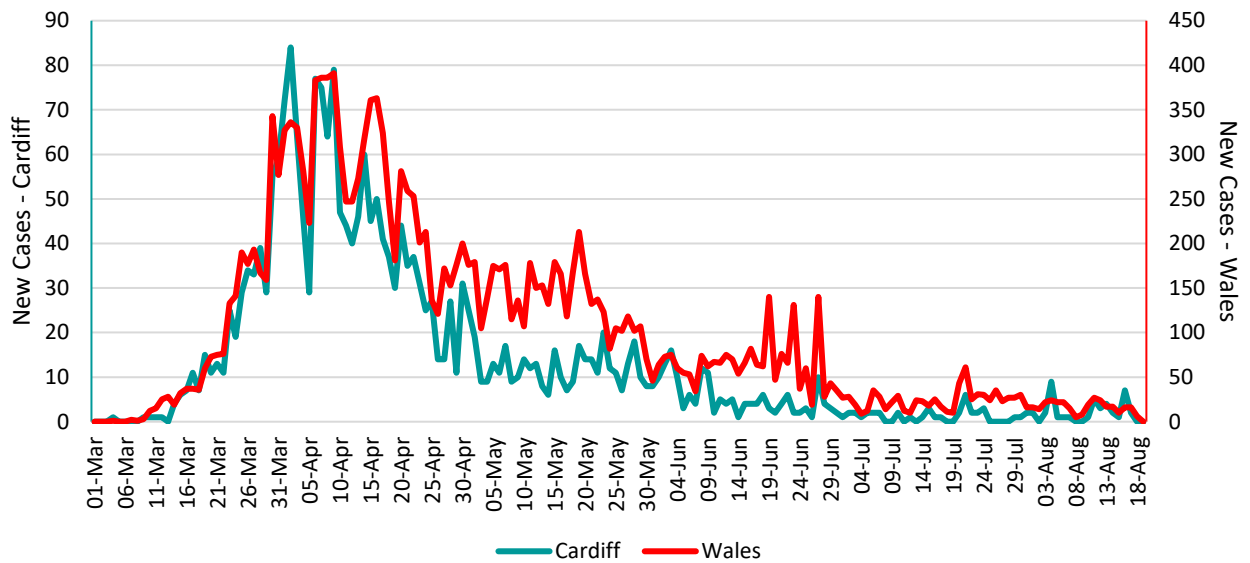


Figure 2.1.1 - New COVID-19 Cases per Day: Cardiff and all-Wales Total¹

Cumulative COVID-19 Cases

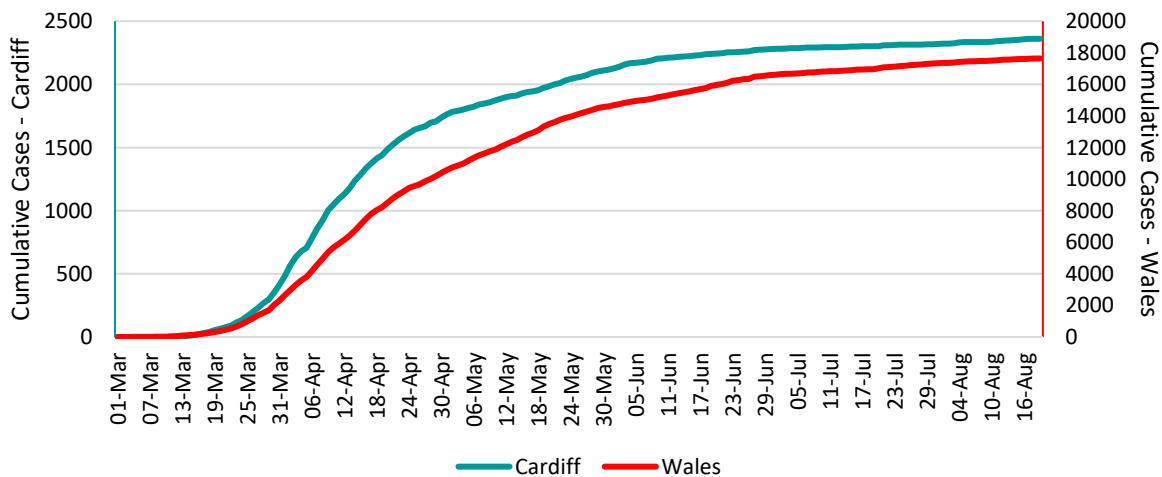


Figure 2.1.2 - Cumulative COVID-19 Cases: Cardiff and all-Wales Total²

¹ Source: [Public Health Wales](https://publichealth.wales), 20/08/20. Data broken down by each Welsh Local Authority by Month is included in Appendix A.

² Source: [Public Health Wales](https://publichealth.wales), 20/08/20. Data broken down by each Welsh Local Authority by Month is included in Appendix B.

New COVID-19 Tests per Day

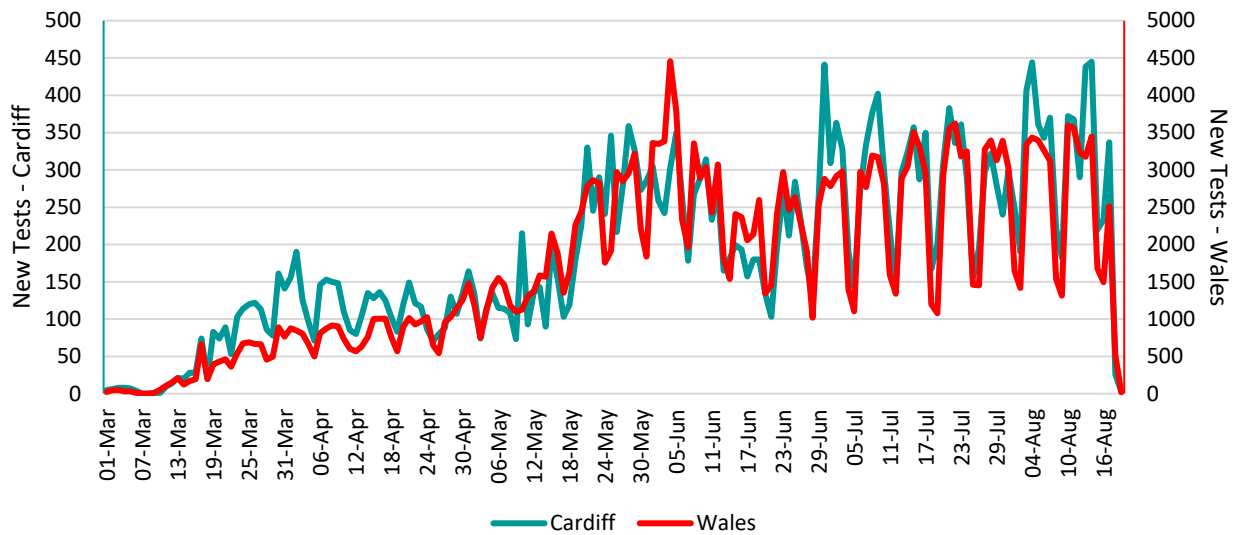


Figure 2.1.3 - COVID-19 Tests per Day: Cardiff and all-Wales Total¹

Cumulative COVID-19 Tests

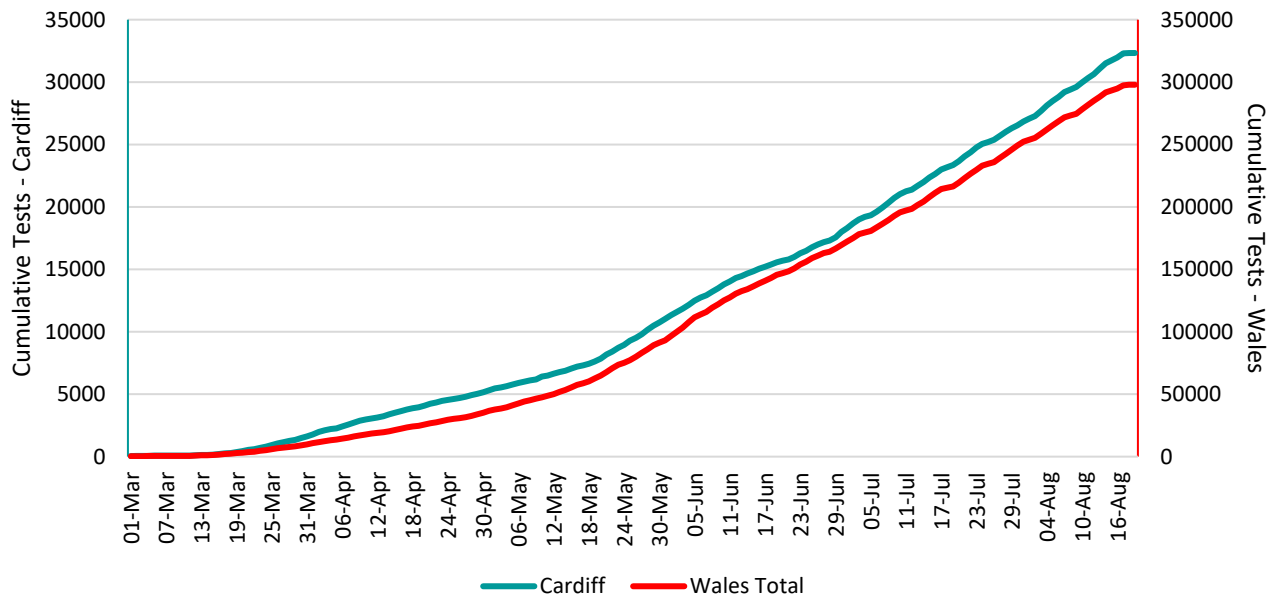


Figure 2.1.4 – COVID-19 Cumulative Tests: Cardiff and all-Wales Total²

¹ Source: [Public Health Wales](https://publichealth.wales), 20/08/20. Data broken down by each Welsh Local Authority by Month is included in Appendix D.

² Source: [Public Health Wales](https://publichealth.wales), 20/08/20. Data broken down by each Welsh Local Authority by Month is included in Appendix D.

Cases and Tests by Local Authority

Figure 2.1.5 shows the confirmed cases and testing episodes undertaken for Cardiff (red) compared against other Welsh Local Authorities.

Cardiff undertook significantly more testing, and had more cases, than other authorities. This can be attributed, at least in part, to Cardiff's higher total population and population density. The trend of larger authorities undertaking more tests, and having more cases, is consistent across Wales. A notable exception is Merthyr which, whilst having the smallest population, has a relatively large number of confirmed cases.

The percentages in figure 2.1.5 show the proportion of tests which return positive, as an average over the duration examined (approximately five months). Across all of Wales 7.5% of tests returned positive, with Cardiff's proportion being slightly higher at 9.4%, and Rhondda having the highest at 10.4%. This percentage doesn't necessarily indicate a population's susceptibility to COVID-19, but could also be indicative of the effectiveness and targeting of testing.

Cumulative Tests and Cases by Local Authority

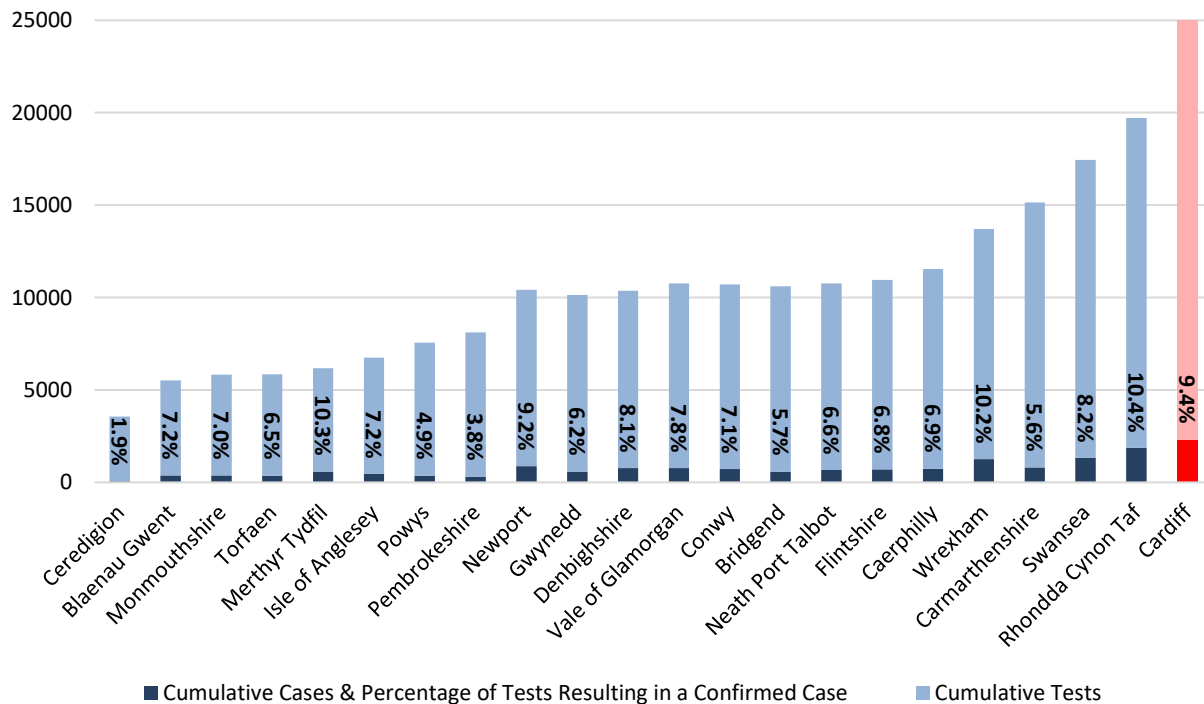


Figure 2.1.5 - Cumulative COVID-19 Tests and Cases: Welsh Local Authority Comparison¹

¹ Source: [Public Health Wales](https://publichealth.wales). Data runs from the start of the pandemic to July 25, 2020. Chart excludes 6517 tests and 274 cases marked as 'unknown' and 'outside Wales'.

Cases by Age Group and Gender (Wales)

Figures 2.1.6 and 2.1.7 show the split of confirmed cases and testing episodes by both age group and gender. This information is currently only available at a national level (all-Wales), rather than a local (Cardiff) level.

Of all testing subjects in Wales, 36% were male and 64% were female. This divide could be due to the public sector and healthcare having a proportionately larger female workforce (66% in public sector as a whole¹ and 77% in the NHS²). It is these public sector workers who are most likely to be dealing face-to-face with members of the public, including those who are most vulnerable, and would therefore have the most pressing requirement for testing.

Across all of data available on confirmed cases and testing episodes, there is a clear trend, as shown in the charts above and appendices A-G. This trend shows that despite a significant rise in the number of tests conducted, the number of positive cases has continued to fall, with cumulative cases plateauing from around mid-June.

Other protected characteristics are not yet mapped against COVID-19 case and test data, although ethnicity information is available in regards to COVID-19 deaths, though only at an England and Wales level – see below in section 2.2.

COVID-19 Cases in Wales: Gender Split by Age Group

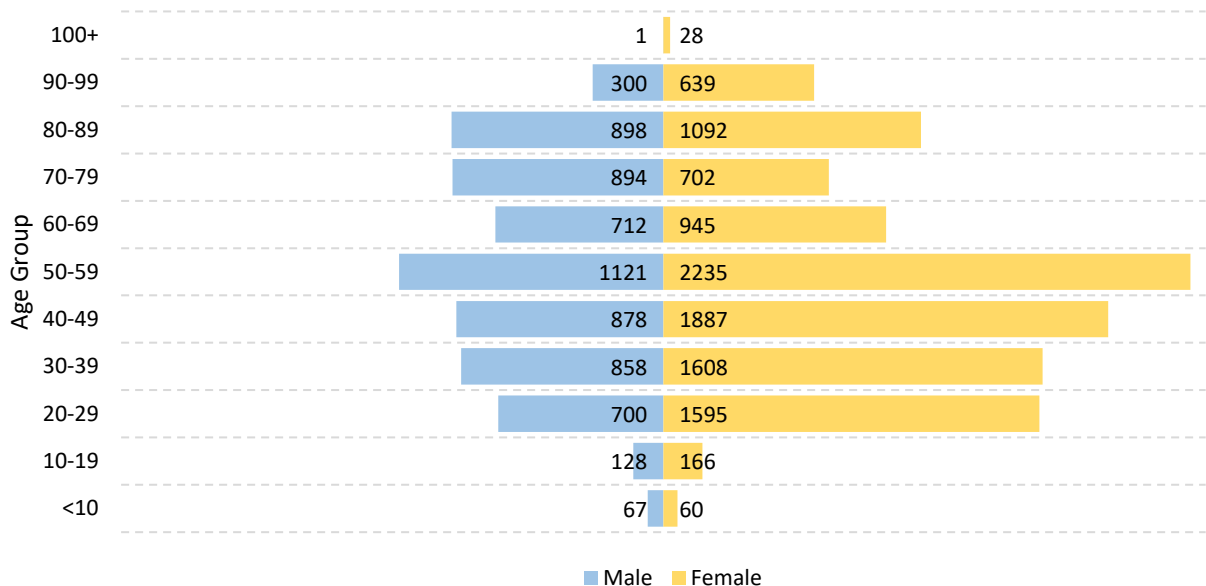


Figure 2.1.6 - COVID-19 Cases Split by Gender and Age group, Wales³

¹ Public sector gender split information from: [Gender Diversity in the Healthcare Sector](#).

² NHS gender split information from: [NHS Digital](#).

³ Source: [Public Health Wales](#), 20/08/20. Excludes 4 cases marked as 'unknown'.

COVID-19 Tests in Wales: Gender Split by Age Group

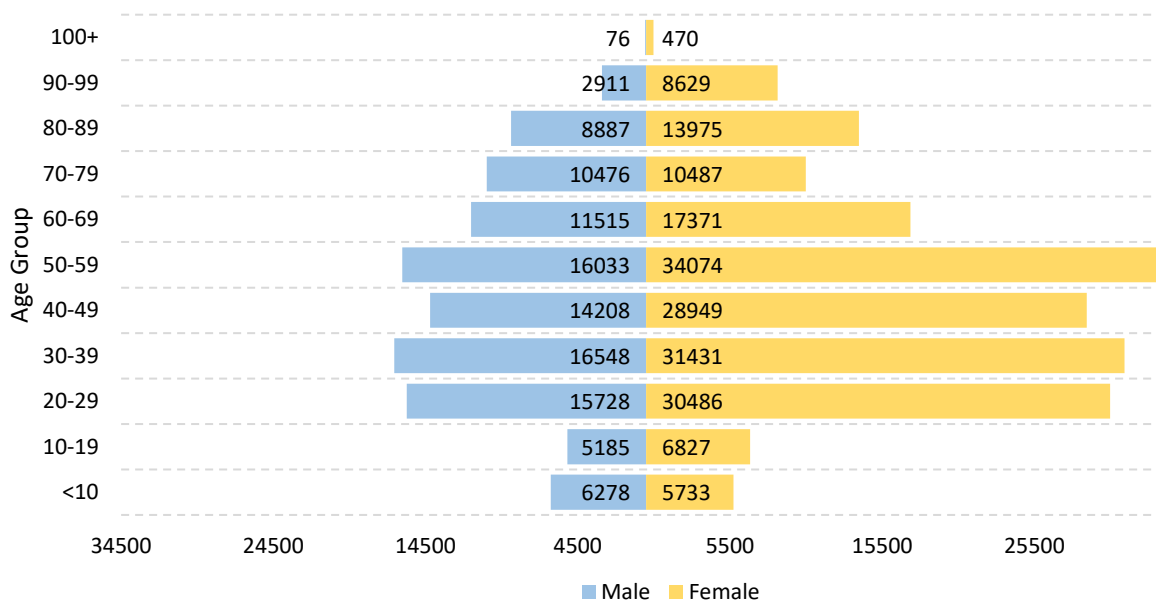


Figure 2.1.7 COVID-19 Tests Split by Gender and Age Group, Wales¹

Cases and Tests, Cardiff Council Staff

In addition to the publicly accessible data via Public Health Wales, Cardiff Council has also been reporting internally, and with partners, on information relating to staff testing and cases. Between 1 April and 30 June, 161 Council staff were tested for COVID-19. In total during this period, the Council received 1,294 requests for testing, with 1,280 of these being referred. Of those tests undertaken, 187 have returned positive and 595 have returned negative². By the end of the quarter, a total of 18,008 tests had been administered, with 2,280 total (cumulative) confirmed cases.

2.2 Fatalities

This section presents the data on COVID-19 deaths in Cardiff, other Welsh Local Authorities, and English Core Cities.

¹ Source: [Public Health Wales](#), 20/08/20. Excludes 157 tests marked as 'unknown'.

² 499 of these results are marked as 'no result' and are unavailable. This total equals 1281 – one more than the number of referrals, suggesting that there is a minor error in this data.

Data on deaths is compiled and made public by the Officer of National Statistics (ONS). During the COVID-19 pandemic, ONS have released a number of COVID-19-specific datasets, including registered deaths attributed to the virus¹.

In addition to the deaths attributed directly to COVID-19, the excess deaths have also been calculated. The excess deaths² figures can offer insights into the wider impact of COVID-19 outside of deaths directly attributed to the virus. Excess deaths and excess mortality rates can offer a more balanced view of the real impact of COVID-19, as this takes into account any deaths which may have been indirectly caused by COVID-19, where COVID-19 was not recorded as a contributor to death, and also accounts for those who may have died anyway from other causes, but ended up having COVID-19 recorded as their cause of death.

The charts below show the total number of fatalities and the fatality rate per 100,000 population for Cardiff over time, compared to other Welsh local authorities and UK Core Cities.

Deaths over Time

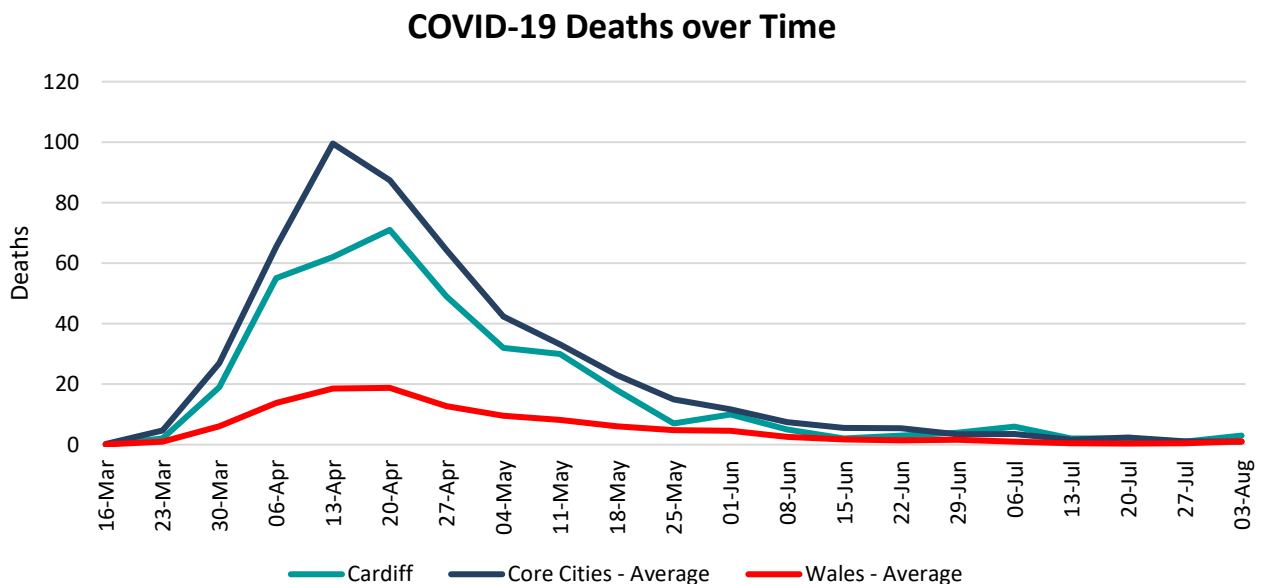


Figure 2.2.1 - Registered Deaths due to COVID-19: Cardiff, Wales Average, and Core Cities Average (excluding Scotland)³

¹ It should be noted that there are some differences in recording methodologies for COVID-19 deaths in England compared to Wales.

² Excess mortality is an epidemiological and public health term which refers to the number of deaths over and above what would be considered to occur during 'normal' conditions. Data used to calculate excess deaths is from The Office of National Statistics – [Deaths Registered in England in Wales](#). The comparison point for 'normal' conditions used is Q1 2019/20 (compared against Q1 2020/21).

³ Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020.

Total COVID-19 Deaths

Total COVID-19 Deaths by Local Authority

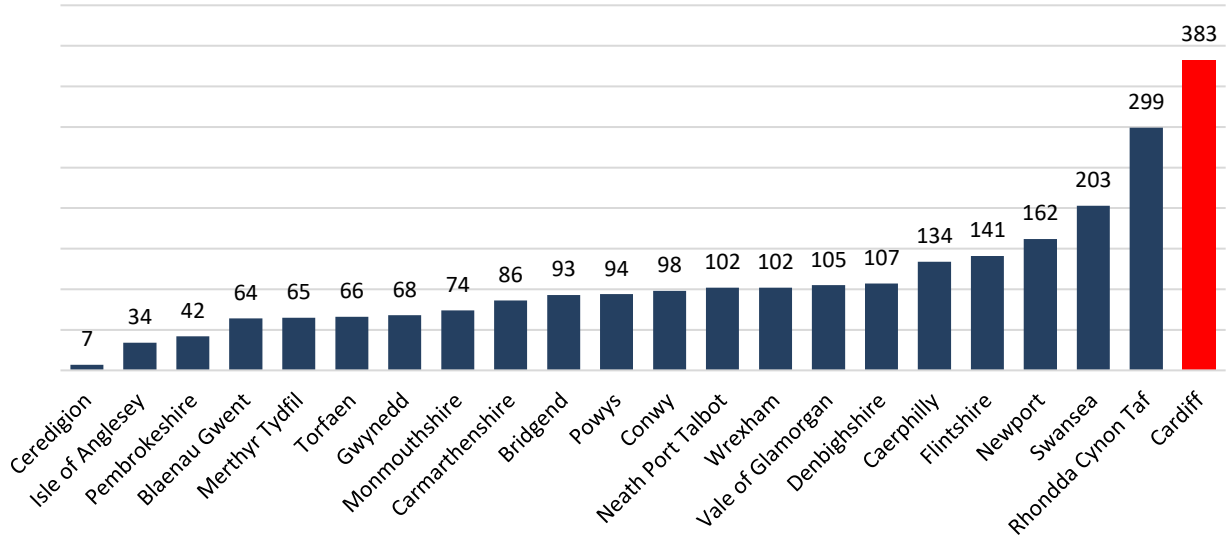


Figure 2.2.2 - Total COVID-19 Deaths by Welsh Local Authority, 2020 Calendar Year (to date)¹

Total COVID-19 Deaths by Core City

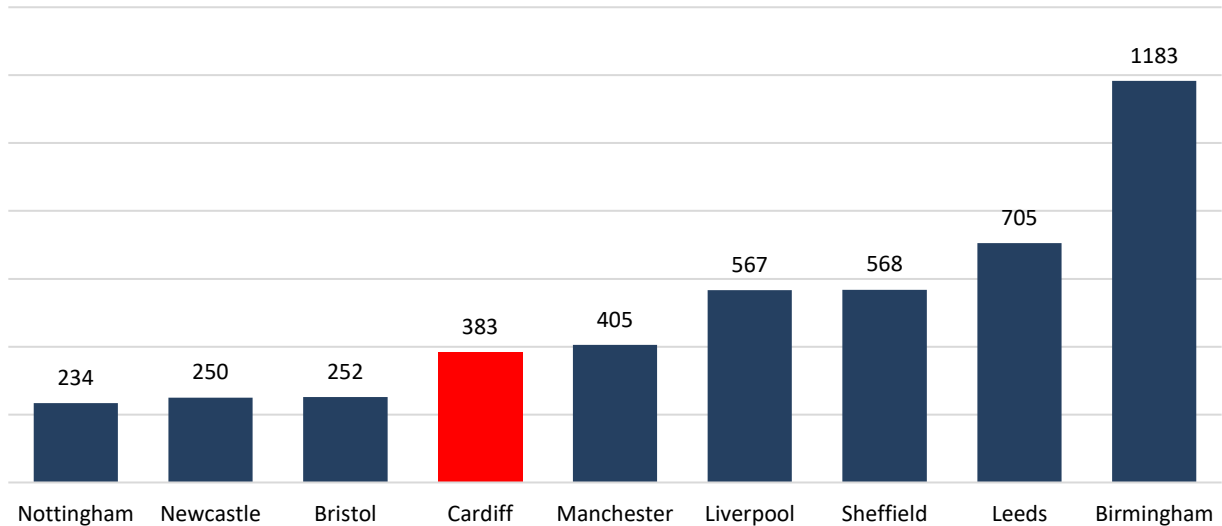


Figure 2.2.3 - Total COVID-19 Deaths by Core City (England and Wales), 2020 Calendar Year (to date)²

¹ Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020.

² Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020.

Fatality Rates per 100,000 Population

COVID-19 Deaths per 100,000 Population: Wales

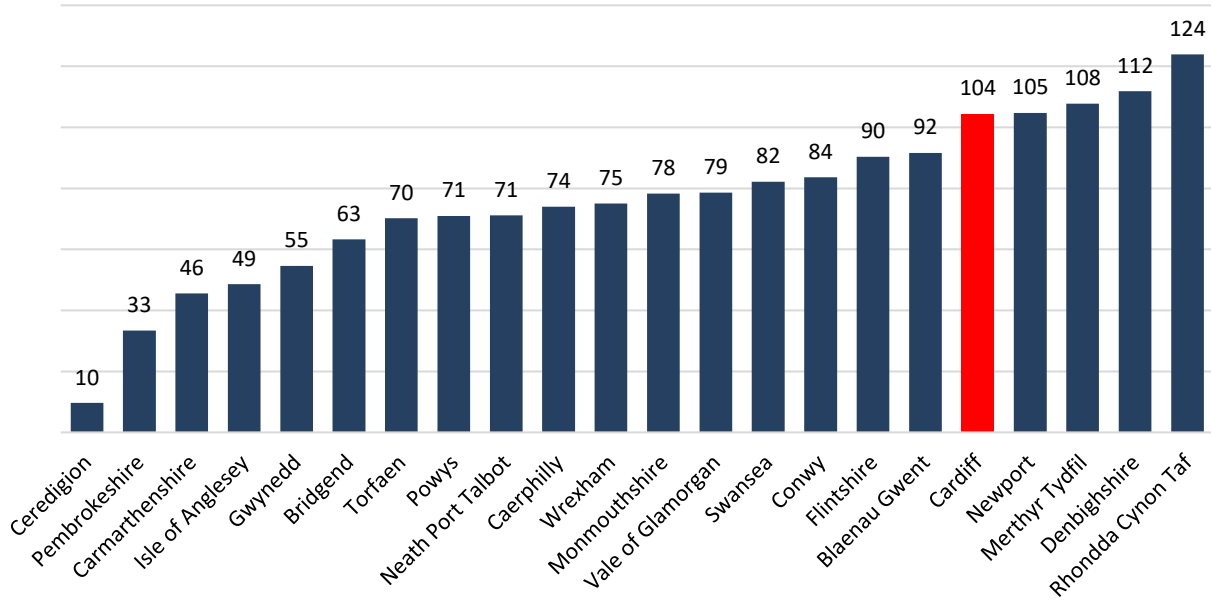


Figure 2.2.4 - COVID-19 Mortality Rate per Capita by Welsh Local Authority, 2020 Calendar Year (to date)¹

COVID-19 Deaths per 100,000 Population: Core Cities

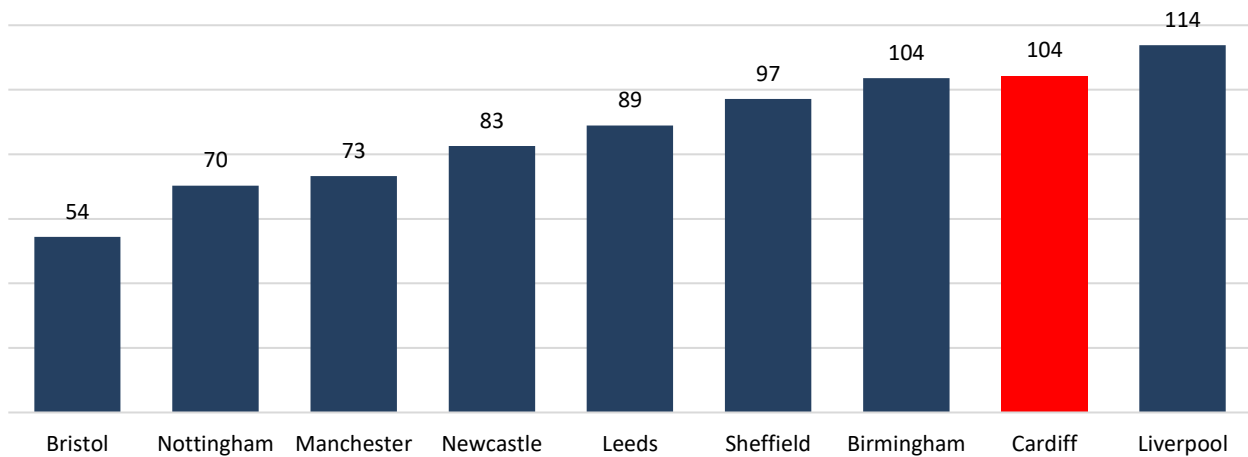


Figure 2.2.5 - COVID-19 Mortality rate per Capita by Core City (England & Wales), 2020 Calendar Year (to date)²

¹ Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020. Population data used to calculate the rate per capita is from the Office for National Statistics, [Population Estimates, April 2020](#).

² Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020. Population data used to calculate the rate per capita is from the Office for National Statistics, [Population Estimates, April 2020](#).

Excess Deaths and Mortality Rates

COVID-19 Excess Deaths & Mortality Rates: Wales

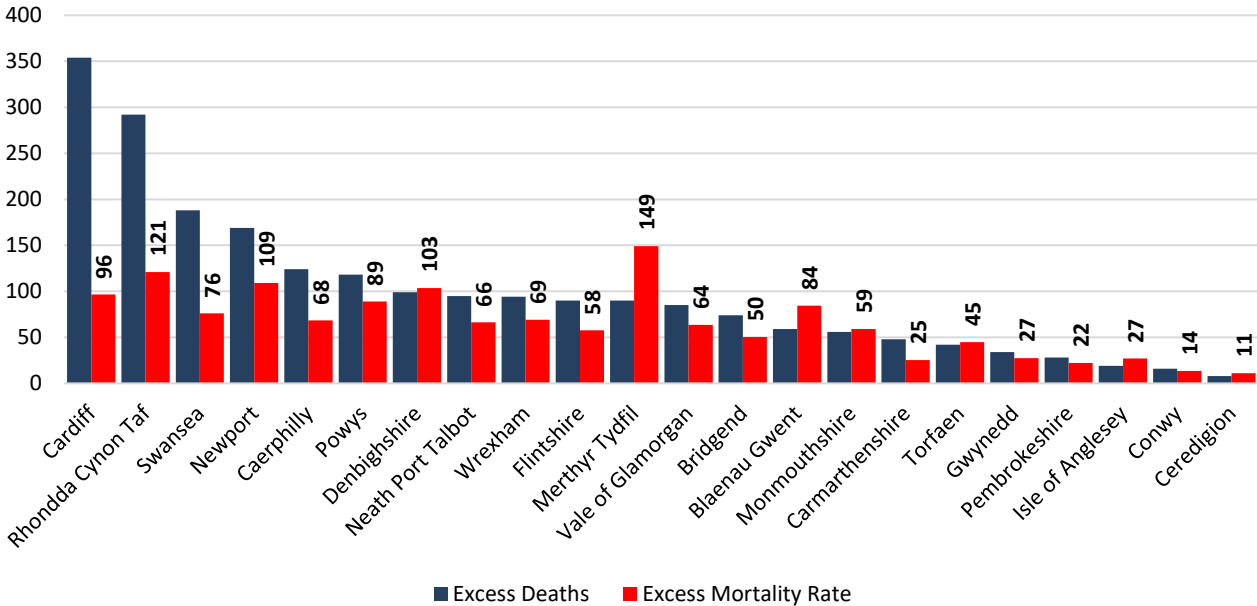


Figure 2.2.6 – COVID-19 Excess Deaths and Mortality Rates per Capita by Welsh Local Authority, Quarter 1 2020-21

COVID-19 Excess Deaths & Mortality Rates: Core Cities

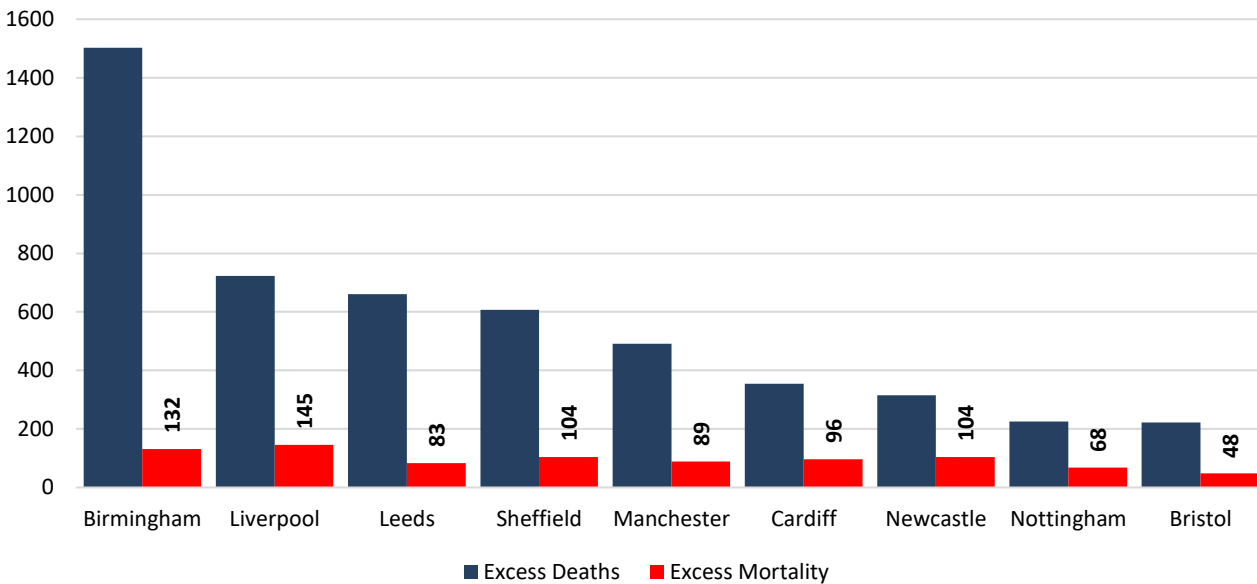


Figure 2.2.7 – COVID-19 Excess Deaths and Mortality Rates per Capita by Core City (England & Wales), Quarter 1 2020-21

In Cardiff there were a total of 367 deaths attributed to COVID-19 in Q1¹.

A clear peak can be seen from data on deaths in mid to late April, with levels lowering significantly by the end of the quarter. This pattern is consistent with the data from other local authorities across England and Wales, with the national peak occurring between weeks 16 and 17 of the calendar year (April 13 – 26).

At the pandemic's worst point in Cardiff, deaths reached a peak at 71 deaths in one week. Across English and Welsh authorities, COVID-19 deaths in Q1 represented approximately 0.08% of the total population (or around 83 deaths per 100,000 people). The rate for Wales alone (excluding English authorities) was lower, at 0.07%.

Cardiff's rate sat higher than the average, at 0.10%, though was still far from the highest authority rate, which reached up to 0.17%. Some authorities had rates which are also much lower, notably Bristol, which had a rate of only 0.05%, the lowest rate of the core cities.

Among the Welsh authorities, Cardiff has experienced the most deaths due to COVID-19, and has one of the highest COVID-19 base mortality rates in Wales at 104.39 deaths per 100,000 population².

While having the most excess deaths, Cardiff's excess mortality rate is the fifth highest in Wales, lower than Merthyr, Rhondda, Newport and Denbighshire. Cardiff still has a higher rate than the all-Wales total, which is 69.21, but lower than the Core Cities total, at 101.28.

When compared on excess deaths and the excess mortality rates, it is clear than Cardiff fared far better than most core cities, with Birmingham and Liverpool having notably high excess mortality rates, far above Cardiff's rate. Again, Bristol's rate is very low when compared to similar authorities.

Deaths by Location

The section below presents ONS data on registered COVID-19 deaths by the location of death.

¹ Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), data on quoted Q1 figures is from Quarter 1 2020/21 which includes the initial peak of COVID-19 deaths.

² The mortality rates calculated here are crude rates per 100,000 population per quarter. Some COVID-19 reporting has used ASMR (age-standardised mortality rates) in contrast to these crude rates. However, at the time of writing, ASMRs are only calculated by ONS at a national level, and are not yet available locally. ASMRs use the mortality rate of various age groups to take into account differences in the age make-up of a population, giving a more standardised rate which can be more accurately be compared to other areas (i.e. countries, regions, cities etc.).

COVID-19 Deaths by Place of Death: Cardiff

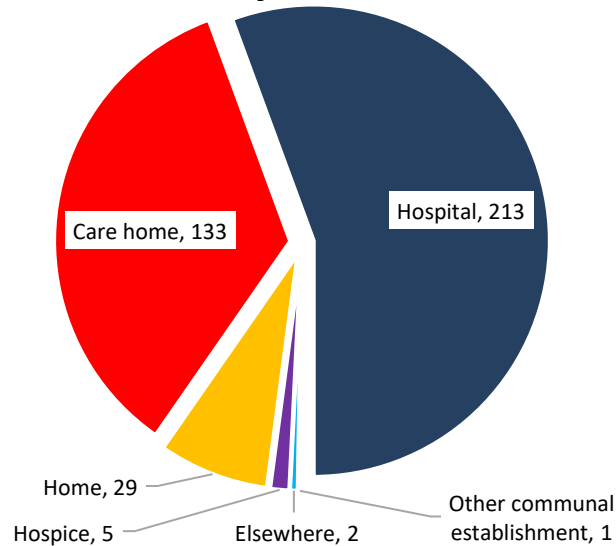


Figure 2.2.8 – COVID-19 Death by Place of Death: Cardiff, Calendar Year 2020 (to date)¹

COVID-19 Deaths by Place of Death: England & Wales

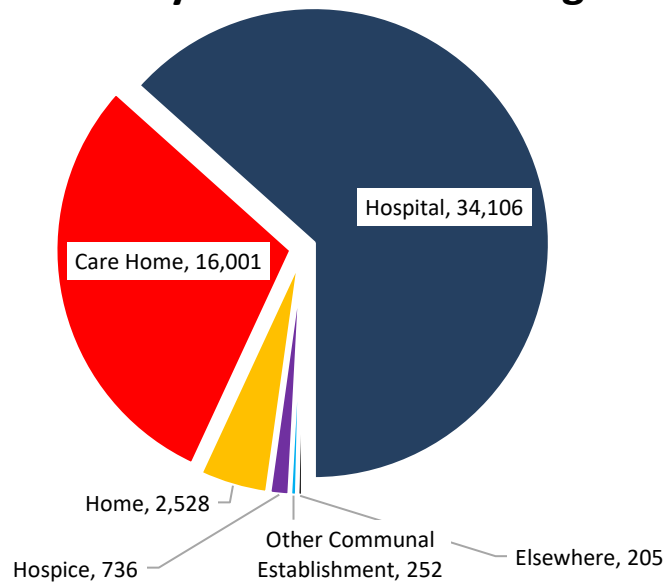


Figure 2.2.9 - COVID-19 Deaths by Place of Death: England & Wales, Calendar Year 2020 (to date)²

¹ Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020. Appendix H shows the COVID-19 deaths by location as a rate per 100,000 population for Welsh Local Authorities – source: [Data Cymru](#).

² Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020. Appendix H shows the COVID-19 deaths by location as a rate per 100,000 population for Welsh Local Authorities – source: [Data Cymru](#).

COVID-19 Deaths in Hospitals: Welsh LAs

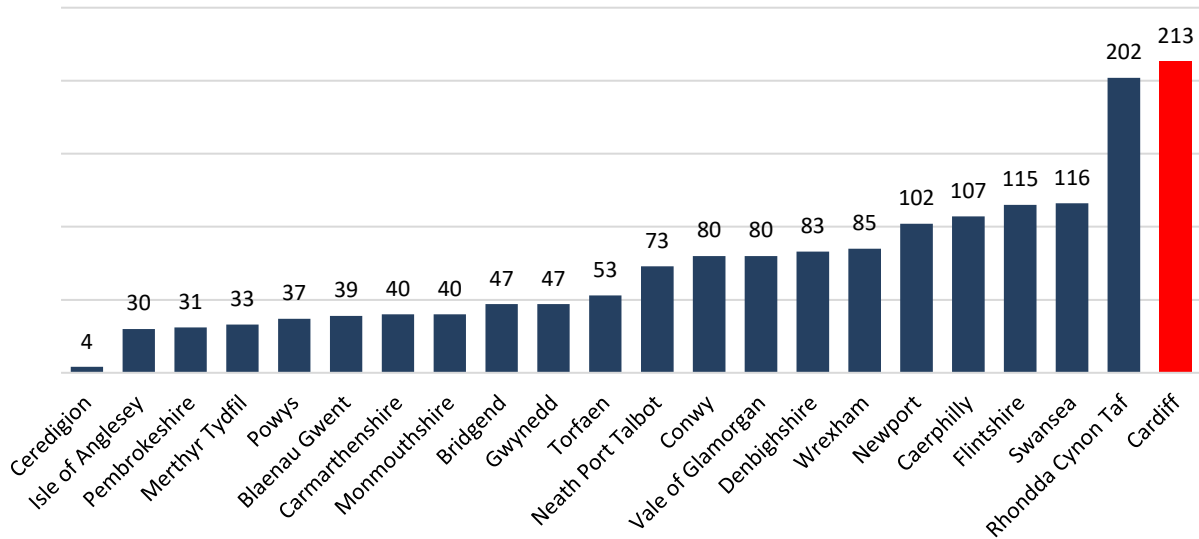


Figure 2.2.10 – COVID-19 Deaths in Hospitals: Welsh Local Authorities, Calendar Year 2020 (to date)¹

COVID-19 Deaths in Care Homes: Welsh LAs

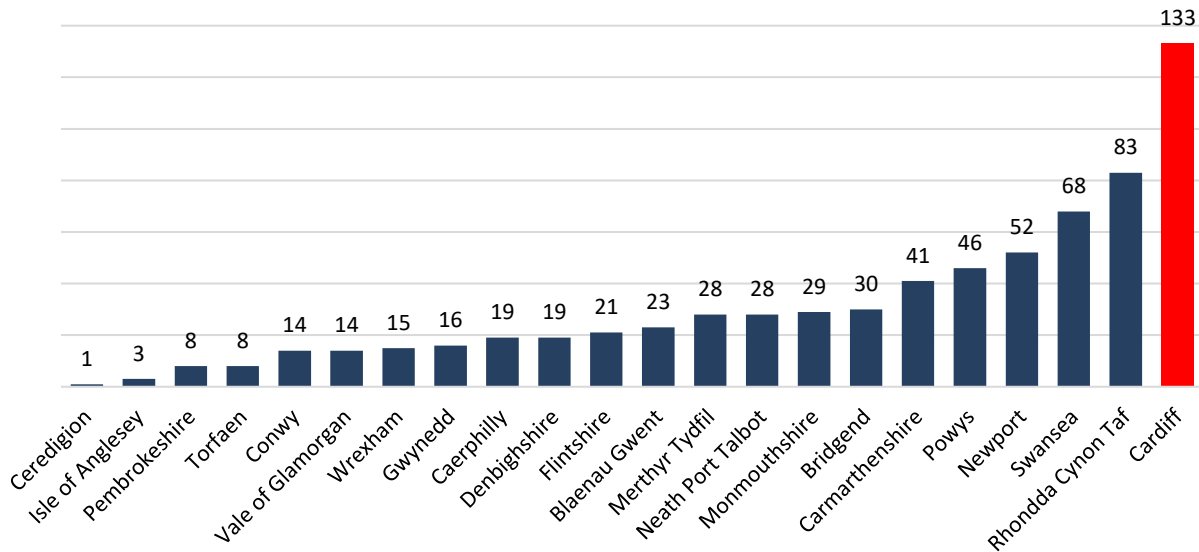


Figure 2.2.11 – COVID-19 Deaths in Care Homes: Welsh Local Authorities, Calendar Year 2020 (to date)²

¹ Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020.

² Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020.

COVID-19 Deaths in Hospitals: Core Cities

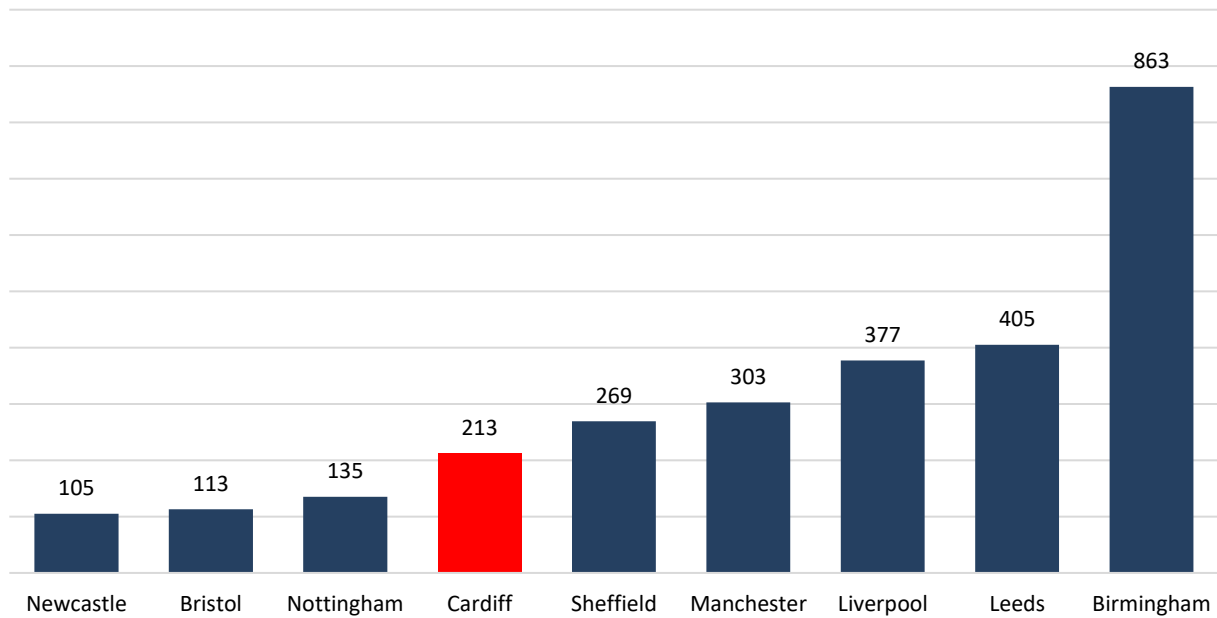


Figure 2.2.12 - COVID-19 Deaths in Hospitals: Core Cities, Calendar Year 2020 (to date)¹

COVID-19 Deaths in Care Homes: Core Cities

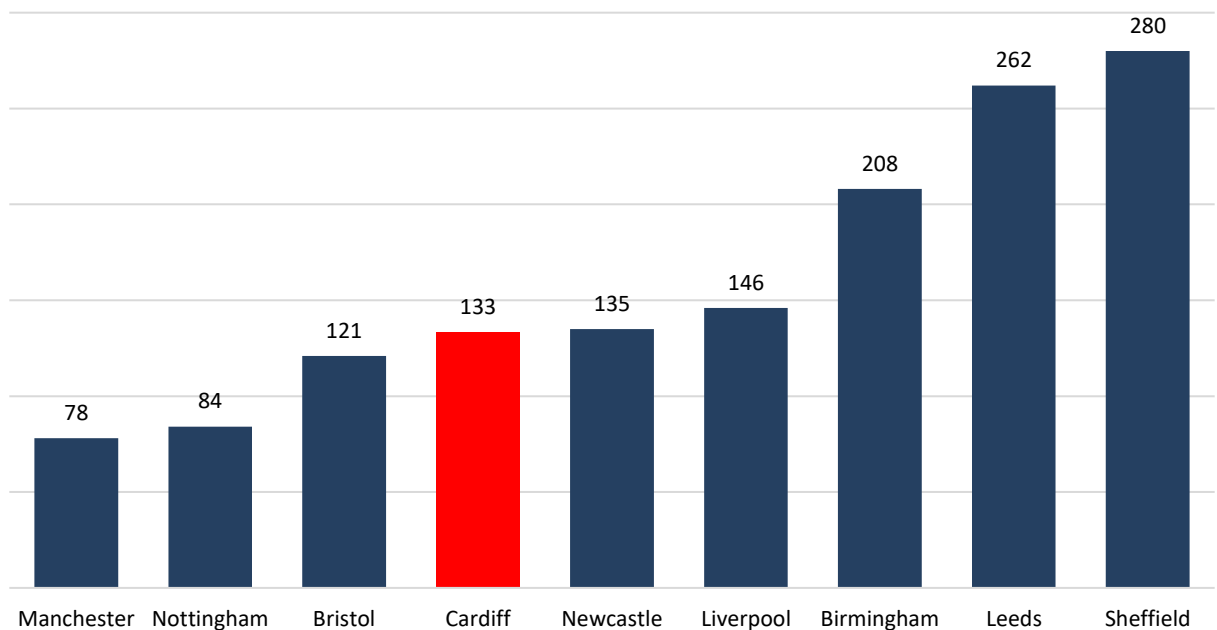


Figure 2.2.13 – COVID-19 Deaths in Care Homes: Core Cities, Calendar Year 2020 (to date)²

¹ Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020.

² Source: Office of National Statistics – [Deaths by Local Authority and Health Board](#), updated on August 7, 2020.

In Cardiff, as across the UK, the majority of COVID-19 deaths occurred in hospital.

Cardiff experienced proportionally more deaths in care homes (35% of COVID-19 deaths) than the Welsh average (28%) and the English Core Cities average (32%).

Cardiff care home deaths also peaked slightly earlier (mid-April) than deaths at hospital (late April).

Deaths by Age Group and Gender (England and Wales)

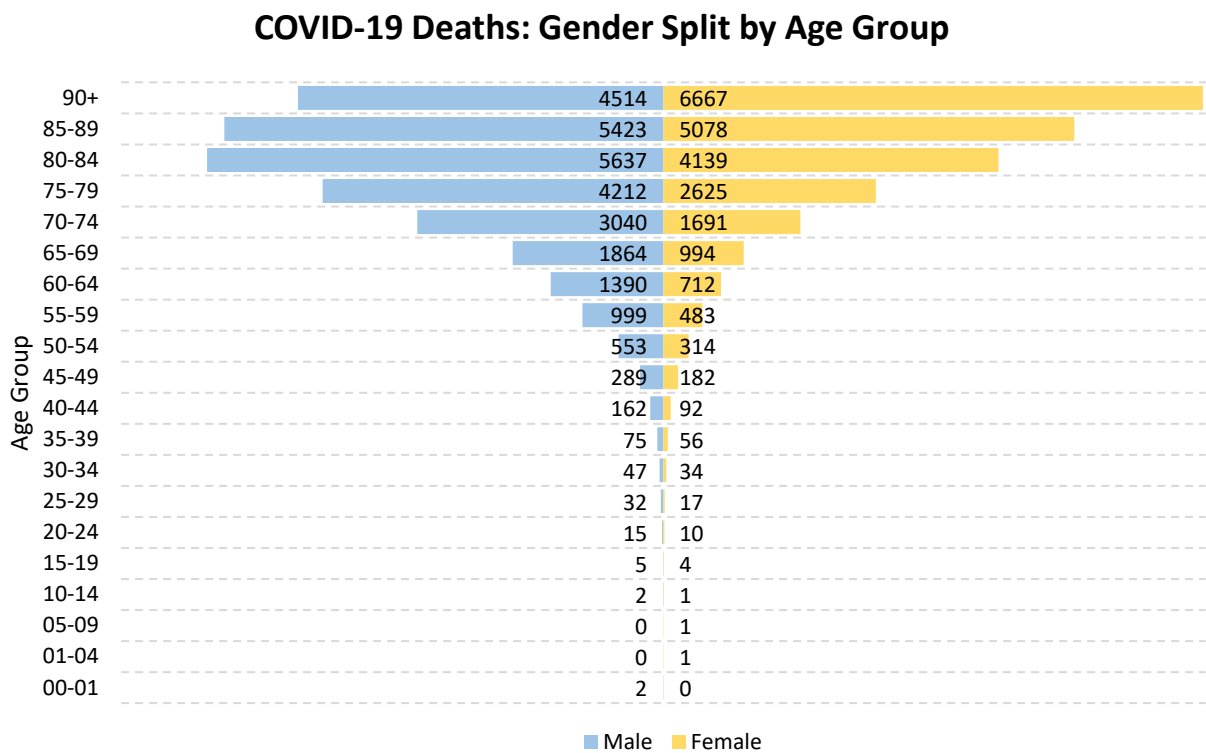


Figure 2.2.14 – COVID-19 Deaths Split by Sex and Age Group, England & Wales Total, Calendar Year 2020 (to date)¹

Even though there were substantially more COVID-19 cases in women in Wales than men, men were more likely to die from the virus. The virus was also more likely to be fatal for those of older age groups.

¹ Source: Office of National Statistics [Registered Deaths by Sex and Age](#), England & Wales, August 18, 2020. Includes all deaths registered as “involving COVID-19”.

Impact of COVID-19 on BAME Groups

Demographics data from deaths across England and Wales shows that mortality rates are higher for men, and for those from Black, Asian and minority ethnic groups (BAME). Men have a consistently higher death rate than women across all ethnic groups, although ethnicity seems to play a much larger role than gender.

For example, the death rate for Black men, 255.7 per 100,000, is almost three times that of White men, 87.0 per 100,000. The next highest rate is for Bangladeshi/Pakistani men, at 191.0 per 100,000¹. The reason for these differences is not yet clear, as data is still being compiled, and there is no general consensus, however it is likely that socioeconomic, health, and other factors, such as deprivation, poverty and population density, play a role in these rates. A study by The Runnymede Trust² in August 2020 suggests that ethnic minority communities have been 'overexposed' to the virus resulting from them being more likely to use public transport, more likely to be in key worker roles, and more likely to be living in multi-generational and overcrowded homes.

This information is of key significance in Cardiff, due to the city's ethnic diversity. Cardiff's population makeup is 20.7% BAME (a rate similar to English core cities). This is the highest percentage of any local authority in Wales, with Newport being the second highest at 13.1%³. However, the Council currently lacks both local and Wales-specific data on the ethnicity of COVID-19 cases and deaths, as the ONS has only released combined data for England and Wales, limiting our understanding of the local situation.

An analysis of fatalities from COVID-19 in Cardiff by postcode does not show a greater level of risk in communities that have a higher percentage of BAME residents; however, it is not believed that the numbers of fatalities are sufficiently large for any conclusions to be drawn from this. Further information on COVID-19 deaths in relation to its impact on other protected characteristics is not yet available.

As further data at the local authority level is published, a report which brings together data on COVID-19 in deprived and BAME communities in Cardiff will be developed. This will also seek to draw on work undertaken by the BAME COVID-19 Advisory Group convened by the First Minister and co-chaired by Judge Ray Singh and Dr Heather Payne. The Council has written to the co-chairs requesting any new data at local authority level be made available at the local level. As part of the work undertaken by the Advisory Group, a Socio-Economic Sub Group was set up specifically to identify the range of socio-economic factors influencing adverse COVID-19 health and social care outcomes for individuals from BAME backgrounds. The Sub Group's report was published on 22 June 2020 and recommended immediate action to improve the

¹ Assessment undertaken by the [Technical Advisory Group](#), Welsh Government, July 15, 2020.

² [COVID-19's Impact on BME Communities](#), Runnymede – an independent UK race equality think-tank.

³ Data from [StatsWales](#), 2019/20.

quality of recording of ethnicity data in the NHS and across health and social care services in Wales to ensure parity of BAME data collection, monitoring and reporting.

The Council has established a Race Equality Taskforce that will focus on addressing racial inequality in the city. The Taskforce will be responsible for identifying opportunities to implement meaningful and practical changes, which will make a difference for BAME communities and address the well-documented inequalities that still exist in the city today. The Taskforce will also work to address the impact of COVID-19 on BAME communities and with public service partners to develop a collective response to the recommendations of the report by the BAME COVID-19 Advisory Group Socio-Economic Sub Group on the disproportionate impact of COVID-19 on BAME people in Wales. With the report touching upon multiple aspects of public service and organisational development, it is recognised that a coordinated response will be required.

Impact of Deprivation

Although not yet available at a local level, the data on COVID-19 mortality rates by deprivation quintile for the whole of Wales shows a distinction between each group. This is most prominent during the peak month of April 2020, where it can be seen that those from more deprived communities were more significantly impacted by the pandemic, with the mortality rate for the most deprived being twice that of the least deprived.

COVID-19 Deaths by Deprivation Quintile

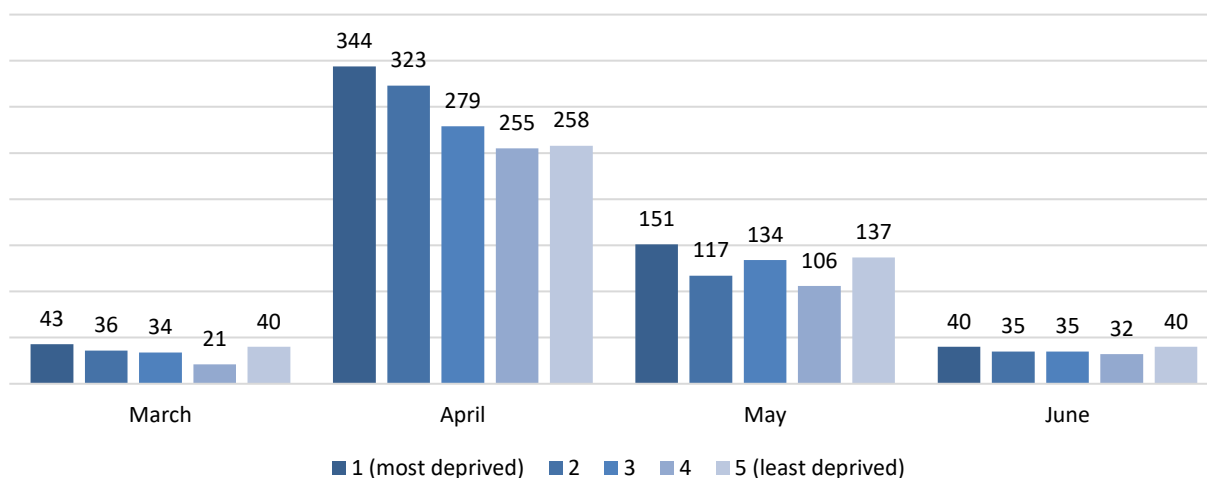


Figure 2.2.15 – COVID-19 Deaths by Deprivation Quintile (Wales), March 2020 – June 2020¹

¹ Source: Office of National Statistics [Deaths Involving COVID-19 by Deprivation](#), England & Wales, Mar – June 2020.

COVID-19 ASMR by Deprivation Quintile

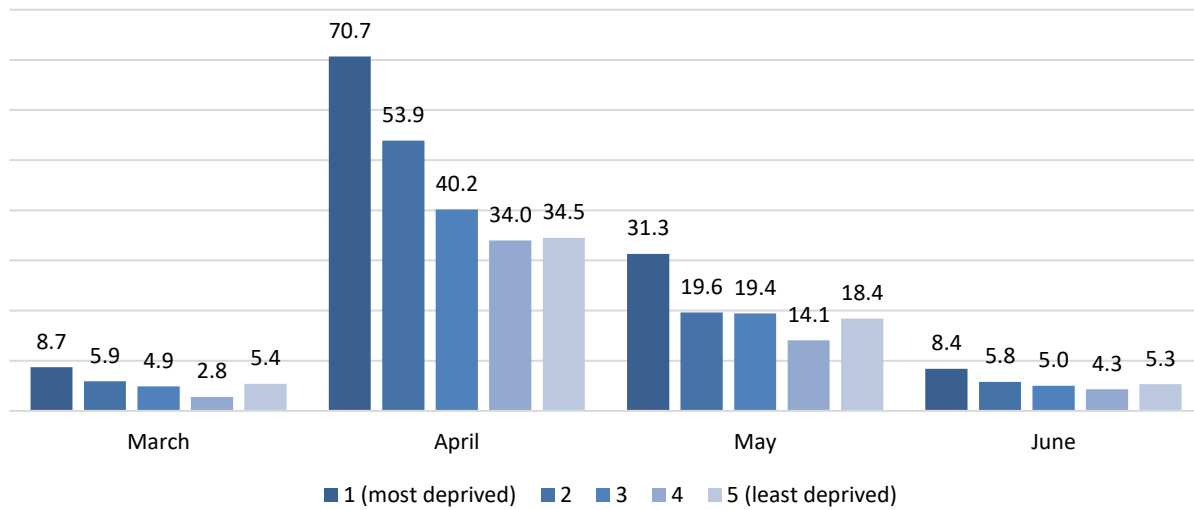


Figure 2.2.16 – COVID-19 Age-Standardised Mortality Rates by Deprivation Quintile (Wales), March 2020 – June 2020¹

¹ Source: Office of National Statistics [Deaths Involving COVID-19 by Deprivation](#), England & Wales, March – June 2020.

3. Council Response: Citizen-Facing Services

Council services transformed at a rapid pace in response to the COVID-19 pandemic, forming a model focussed on essential services, with a priority of protecting staff, citizens and service users. Vulnerable people were at the centre of this model, namely those granted a shielded status, as well as those known to social services.

The following sections detail how specific groups and services have been affected by COVID-19, and how they responded to the threat¹.

3.1 Shielding & Supporting Vulnerable People

In March 2020, the NHS produced an initial list of 8,303 Cardiff residents who were instructed to shield from COVID-19, due to their high level of vulnerability. This list was added to periodically. Shielded people were instructed to avoid contact with those from outside their household, and not to leave their homes, even to buy food and other essentials. Welsh Government arranged for a contractor (*Bidfood*) to provide weekly food parcels to any shielded person who was unable to access essentials via another route, e.g. online shopping, or support from family or the community.

A Council team was brought together to arrange delivery of these food parcels. Shielded people received a letter advising them of the food parcel scheme, resulting in a high volume of incoming calls from people requesting support. As well as food parcels, this support could include coordination of volunteers to collect prescribed medication, and advice on accessing priority online shopping delivery slots.

Calls were handled by staff primarily from the Advice & Benefits service, and from the First Point of Contact, with some contacts being made by Adult Services. Members of staff from other areas were also brought in to support and administer this new process. Management information on the process was reported back to Welsh Government on a daily basis.

Some of the headline figures demonstrating the scale of the scheme in Cardiff are summarised below, accurate as of the end of July 2020:

¹ Unless otherwise stated, data used in the *Council Response* sections of this report is sourced internally, primarily from the Council's COVID-19 Response Dashboard.

- 15,787 contacts made by either phone or letter
- 27,000 food parcels delivered to 2,300 individuals in 1,700 households
- 650 urgent food parcels supplied
- 235 requests for assistance with delivery of prescribed medication
- 497 people offered advice on online shopping services
- 94 people provided with assistance in carrying deliveries into their homes

Despite the success of the scheme, there were some difficulties to overcome, including: meeting the needs of those with special dietary requirements and, as many parcels were left on doorsteps, making additional contacts to ensure parcels had actually been received.

Welsh Government announced that shielding is no longer required from 16 August. There are currently no plans to resume the food parcel scheme if shielding should prove necessary again in the future, therefore the Council will have to make provision for all shielded people's needs in this event. Many vulnerable people will require ongoing support from Council services after the end of the shielding period.

3.2 Hubs and Libraries

To continue to support residents, four core Community Hubs remained open throughout the lockdown period – Central Library, Ely & Caerau, The Powerhouse and St Mellons. Access was by appointment only: for money advice, scanning documents to assist benefit claims and into work mentoring. Exceptions were made for emergency matters such as the collection of key fobs, alley gate keys and foodbank parcels. Green recycling bags could also be collected on a drop-in basis.

All enquiries and requests for appointments were triaged through the Adviceline, which increased its incoming line capacity from four to 33 to accommodate demand. Staff were redeployed from many other service areas across Housing & Communities. During May an average of 250 calls were received each day, an increase of over 1,000%.

Calls to the Advice Line Q1

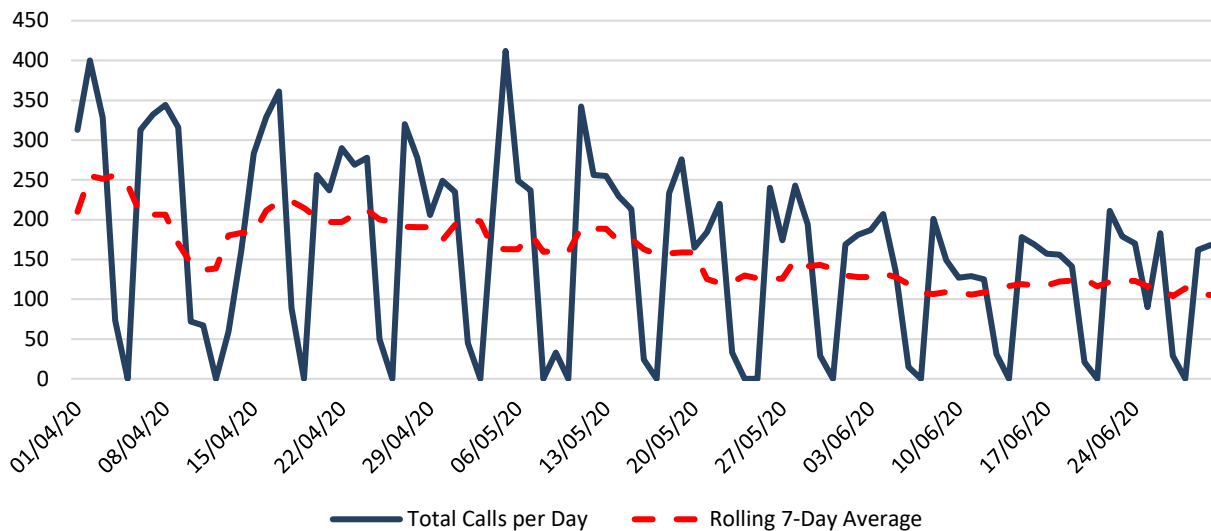


Figure 3.2.1 – Calls to the Advice Line, Total and Rolling Average, Quarter 1

Library services including all community events and activities initially ceased except for digital access. E-book lending increased by 93% between March, when lockdown began, to the end of May. A new ‘click & collect’ service for library books was launched in early June, enabling customers to order, via a new library phone line or online, either a selection bag of five books based on their preferences or books of their choice to be collected from one of the core Hubs. A delivery service was also put in place for those who are housebound, self-isolating or shielding. During its first two weeks the library line received 87 click & collect selection bag requests and 275 direct reservation requests.

The Welsh Government identified libraries as one of the first public services to re-open in the First Minister’s announcement on May 8. Re-opening Hubs and libraries across the city began from early July on a gradual basis in each district to ensure all communities are served equally.

3.3 Health & Safety: PPE and Hygiene

In March 2020, the need for personal protective equipment (PPE) and hygiene supplies was recognised as a key priority for the Council in responding to COVID-19, ensuring that both Cardiff Council staff and its social care providers had ready access to the equipment they needed to keep themselves and their service users as safe as possible.

Initially two processes were established: one allowing staff and care providers to collect equipment from the library stores, being used as a temporary warehouse for emergency supplies, one allowing staff and care providers to collect core PPE items (gloves, masks, aprons and eye protection) from Willcox House, when required in an emergency, outside of normal office hours. Processes were adapted and improved as time went on as the official guidance on PPE usage developed. By May 2020, supplies were sufficient enough to allow for weekly deliveries to be made to social care providers. By the end of Q1 there were 160 care providers on the delivery route, each receiving supplies at intervals they have selected (for example, weekly, 2-weekly, monthly etc.).

Throughout Q1 there were a number of national and international shortages of items, including masks, gloves, aprons and hand sanitiser. Welsh Government coordinated the distribution of PPE to Welsh local authorities, although these quantities have never matched Cardiff's actual demand and usage. Since March 2020, the Welsh Government-provided supplies have been substantially supplemented by supplies sourced through the Council's procurement channels.

To date, over 10 million items of PPE and hygiene supplies have been distributed, with the vast majority of this volume being used to support social care providers and vulnerable people.

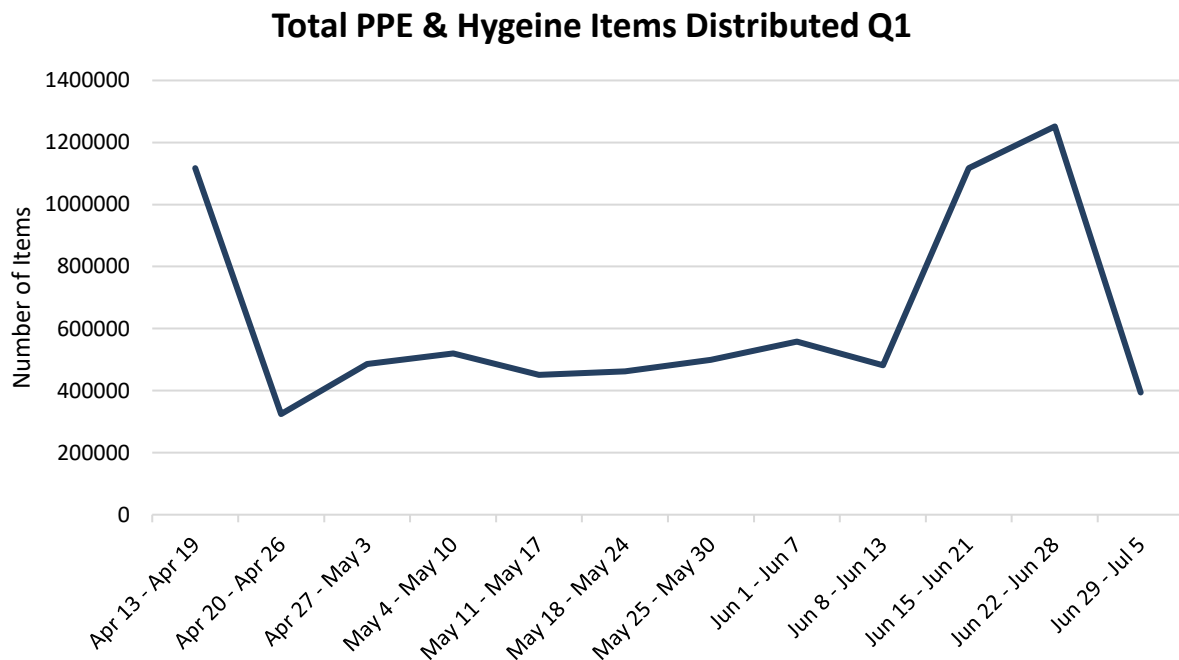


Figure 3.3.1 – PPE and Hygiene Item Distribution, Quarter 1

Figure 3.3.1 shows the items distributed during Q1. Formal recording began on 15/04/20 for PPE distribution, with the initial high value attributed to the backlog of PPE distribution figures entered into the recording sheet. This backlog includes distribution going back as far as March 19. The second spike in distribution, in the last two weeks of June, is due to the significant push of PPE and hygiene supplies out to schools, to ready them for pupils returning. A four-weekly push of PPE to schools is planned for the 2020/21 academic year.

Moving forward, there are three risk areas in regards to PPE supply. These are: further COVID-19 outbreaks, Brexit impacting supply lines and the coming annual winter flu spike. The NHS Wales Shared Services Partnership (NHSWSSP) have been preparing supplies to safeguard against this, securing two further warehouses, with a third on the horizon, to be used to stock a sufficient PPE supply for Wales. As Cardiff is also securing its own PPE supplies in parallel to the work done by the NHS, the Council is in a strong position to ensure an ongoing supply of PPE. However, some item types could see delivery delays, such as masks and gloves, which typically come from the Middle East and could take longer to go through customs due to EU checks. Relations with the UK and China over Hong Kong could also impact upon this supply, as China is the largest exporter of face masks in the world. Other items, including aprons and face visors, are being manufactured in the UK, as well as Europe and the Far East, so the impact on these supply lines should be limited.

3.4 Schools & Free School Meals

After initially closing on March 23, as a result of lockdown measures, education was delivered through online distance learning. Over 6,000 computers were provided to pupils across the city who were not equipped with appropriate devices at home; 1,700 of these were also provided with 4G internet access. Throughout the entire period, some schools remained open for the duration in order to provide childcare for essential workers and to continue provision for vulnerable children. As shown in figure 3.4.1, during lockdown 25 schools remained open, operating as Keyworker Childcare Hubs, providing childcare to an average of 450 children each day.

Welsh Government issued guidance in early June 2020, allowing for schools to re-open for the four weeks prior to the summer break. Schools opened on June 29, remaining open for three of the four planned weeks.

Open Schools, Staff and Children Attending Q1

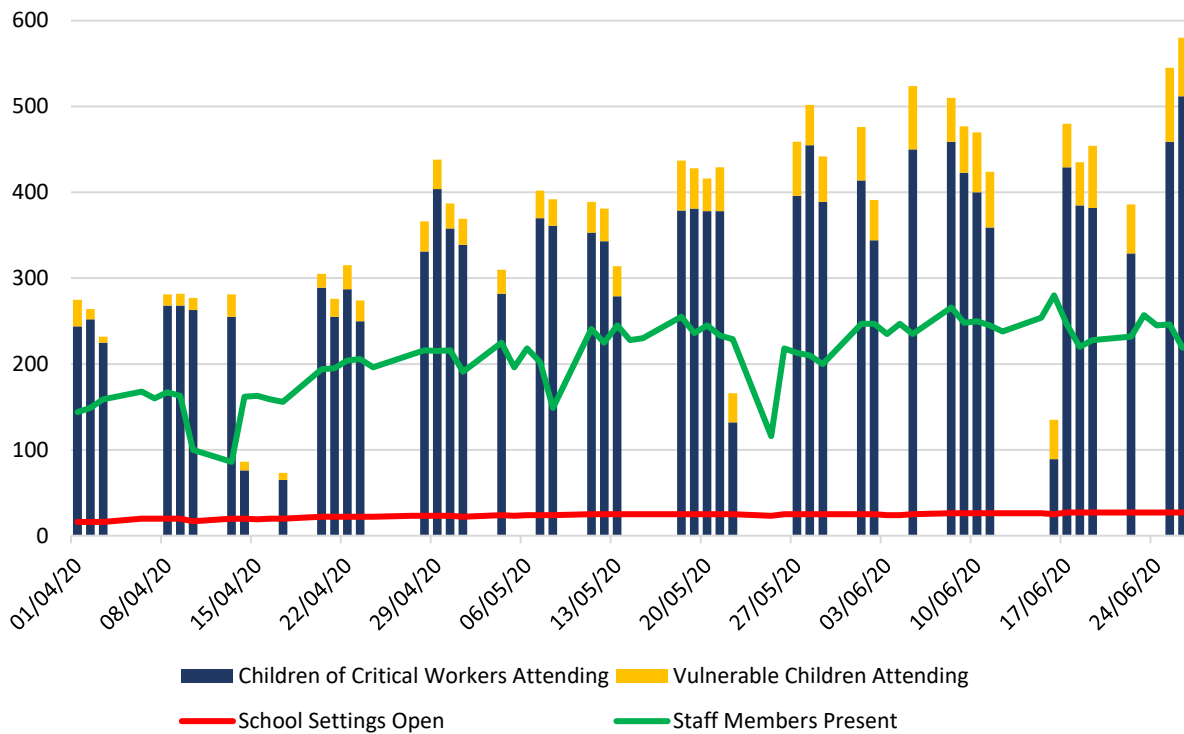


Figure 3.4.1 – Open School Settings, Staff Present and Children in Attendance, Quarter 1

During lockdown, those pupils previously eligible for free school meals were able to continue to receive them. Initially collection points were established, although it was recognised that these points could increase the risk of spreading the virus. Collection points were decommissioned, and parents of eligible pupils were instead able to claim for food costs via an online voucher scheme. This later transitioned into providing parents with funds directly (via *ParentPay*), in order to buy their own food.

3.5 Bereavement

On average, around 12 deaths occur per day in Cardiff. NHS projections predicted an additional 8 to 25 deaths per day during the peak of the COVID-19 pandemic. In reality, Cardiff experienced a peak of around 18 additional deaths per day (April 13 – 26), with approximately

10 per day which can be attributed directly to COVID-19. The average deaths per day in Cardiff for the whole of Q1 was 15¹.

This increase in deaths, from both COVID-19 and other causes, was expected to put increased strain on the city’s bereavement services. The capacity of the Thornhill Crematorium, as well as storage space, was considered in regards to how services would cope. Local funeral directors were calculated to have a total cold refrigerated storage capacity of 112.

An extensive exercise was undertaken by Bereavement, supported by Performance & Partnerships, which determined that bereavement services within the city would be able to cope with the potential increase in demand, providing that the upper ranges of the NHS Reasonable Worst Case Scenario were not reached. Cremation capacity in particular was in danger of being stretched, so three scenarios were designed to help Bereavement plan for this. These scenarios were designed to increase funerary capacity, for example by reducing service time, and increasing operational hours. To cope with the pressures of COVID-19, Bereavement increased their operations from their ‘business as usual’ standpoint to Scenario 1 (Phase A), scaling up to Scenario 1 (Phase B) as needed. This has allowed bereavement services to cope with increased demand.

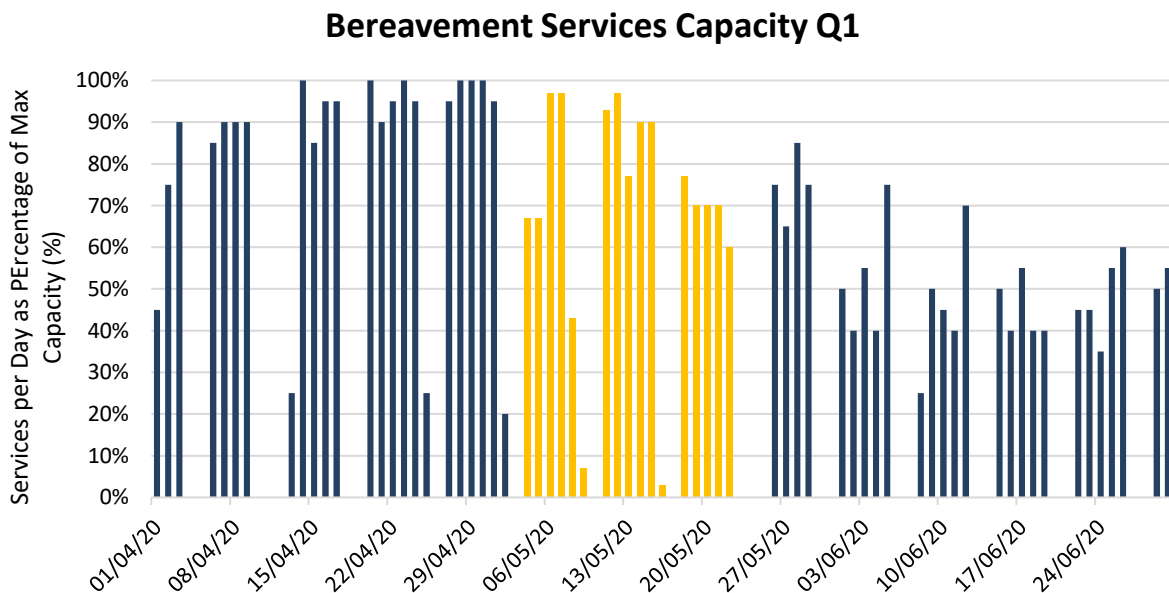


Figure 3.5.1 – Bereavement Services Capacity, Quarter 1

¹ Based on data from the Office for National Statistics (ONS), Weekly COVID-19 Deaths.

Figure 3.5.1 shows the peak of the pandemic in April 2020, slightly delayed in these figures, given the 2-3 weeks required to schedule a funeral service. The period in yellow, ranging from May 4 – 22, demonstrates the temporary implementation of Phase B of the pandemic plan, in response to high demand on services.

Access to and availability of body bags was also identified as a potential issue as the pandemic spread. Enquiries were made with both Welsh Government and Council suppliers to source an emergency supply of body bags. 490 were provided by Welsh Government, and an additional 50 were sourced via a Council supplier. To date, only 30 body bags have needed to be issued from this emergency supply, the remainder being managed via the PPE and hygiene supplies process.

3.6 Homelessness

Like many major British cities, Cardiff has shared in the increase in rough sleepers and homelessness in recent years. Cardiff has made significant progress in reducing this, with rough sleeping individuals reaching a six-year low in March 2020 (around 30 individuals, compared to 84 in 2019). A report to Cabinet on 16 July 2020 outlined the impact of COVID-19 on the homeless population of Cardiff¹. The key points from this report have been summarised below, accompanied by Q1 data showing the scale and success of Cardiff's response to these issues.

As COVID-19 began to spread throughout the community, it became crucial to secure a significant number of additional self-contained accommodation units to both ensure that nobody remained on the street, and that individuals were capable of self-isolating if they started showing COVID-19 symptoms. From the start of the pandemic the number of presentations of single homeless people increased significantly, with an average of 45 per weeks (compared to 25 per week pre-COVID).

The number of individuals residing in existing emergency accommodation had to be drastically reduced in order to limit the spread of the virus within this vulnerable group of people. As testament to the scale and speed of this operation, 140 individuals were rehoused into self-isolation accommodation within the first three weeks of the pandemic. In total 182 units of supported accommodation were established, made up of shipping container developments, hotels, move on accommodation, and re-purposed buildings.

¹ Cabinet Paper – [Homelessness and the COVID-19 Response](#).

With rough sleepers in the city reaching an all-time low during the pandemic (as seen in figure 3.5.4), and a high number in accommodation, the Council saw an unprecedented opportunity to work with individuals on the underlying causes of their situation, particularly providing support with substance misuse. In partnership with Health and the third sector, support services have been provided directly into the accommodation units.

The approach the Council has taken to homeless individuals during the pandemic is similar to the *Housing First Model*, which has been trialled in the US, Scandinavia, and some UK cities, including Manchester where 80% of the tenancies under this scheme proved to be stable¹. This model seeks to ensure individuals have safe accommodation first, before looking at underlying causes for their homelessness. Advocates of this approach claim that it can pay for itself, as providing accommodation directly can often be more cost effective than years of remedial treatment, which may not take root and alter individuals' behaviour.

The successes seen by homelessness services during the pandemic culminated in the launch of the Real Change Campaign towards the end of June 2020, which aims to embed the achievements made by homelessness services during the pandemic into a long-term approach, to lock in the benefits realised and lessons learned from the crisis.

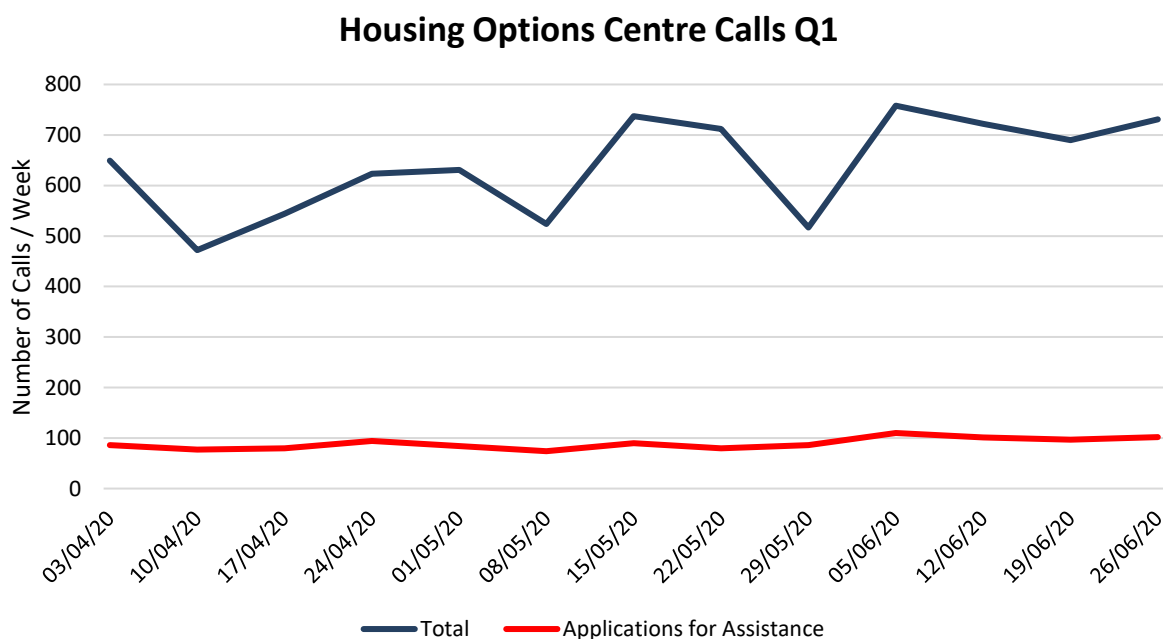


Figure 3.6.1 – Calls to the Housing Options Centre, Quarter 1

¹ Article by the Guardian on the [Housing First Approach](#).

Accomodation Placements Q1

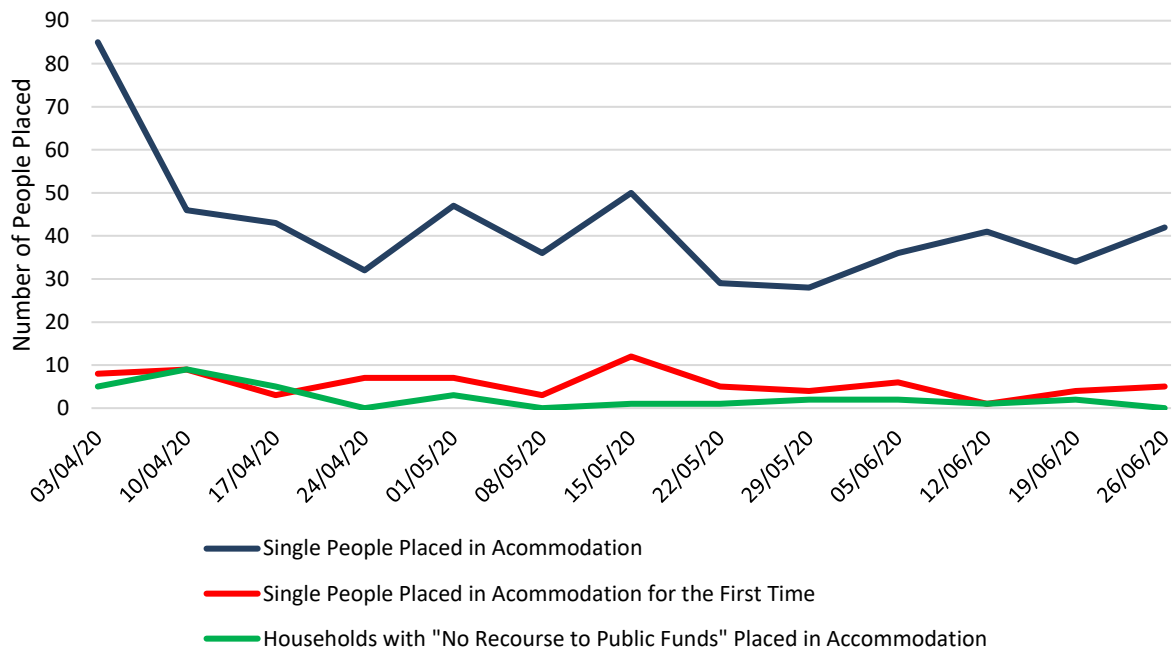


Figure 3.6.2 – Homeless Accommodation Placements, Quarter 1

Additional Units in Use Q1

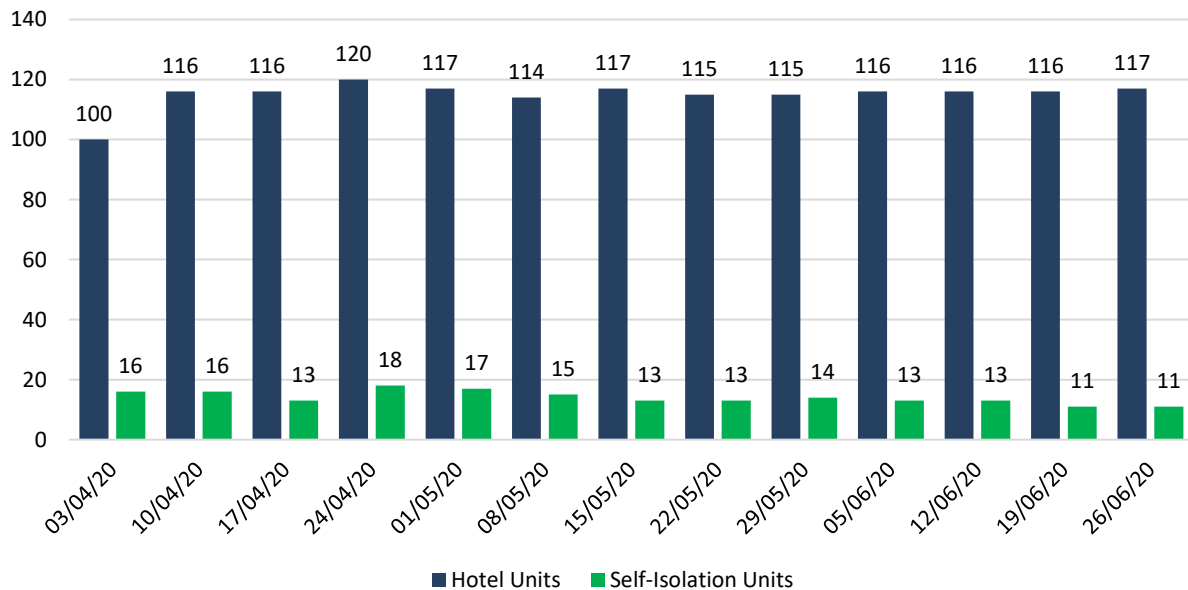


Figure 3.6.3 – Additional Accommodation Unites in Use, Quarter 1

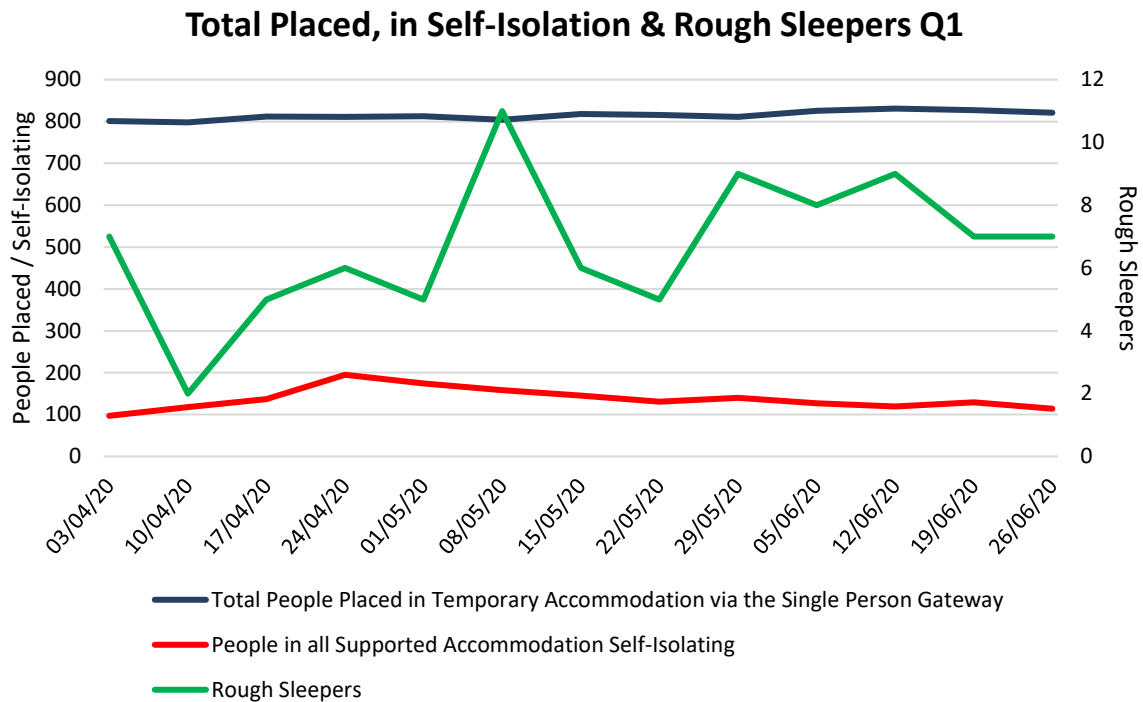


Figure 3.6.4 – Homeless Individuals Places, in Self-Isolation & Remaining Rough Sleepers, Quarter 1

3.7 Social Care – Adults’ & Children’s

Across social services, as COVID-19 began to spread, a risk assessment exercise was carried out across all open cases, determining the priority of individuals for maintaining regular contact during lockdown. Cases were given a BRAG (Black / Red / Amber / Green) rating, with black representing the most urgent cases where regular contact would be essential, and green cases requiring little, if any, face-to-face contact. In children’s services specifically, in anticipation that staff sickness levels may increase due to the spread of the virus, short case synopses were written for every case, enabling a smooth case handover if and when required.

Adults’ Services

Throughout the lockdown period, social workers have continued to undertake home visits when there has been a critical situation or a safeguarding concern. Appropriate PPE has been provided across social care to ensure that this contact is as safe as possible. Assessments have been undertaken via alternative means where possible, for example over the internet, via telephone, or through a window, in order to maintain social distancing. Contact has also been

maintained with carers, many of whom have faced significant challenges over this period as there has been little opportunity for respite.

While examining deaths from COVID-19, and excess deaths when compared to the normal expected death rate, those receiving domiciliary care were identified in Cardiff as having a high excess mortality rate, along with care homes. Increased testing of these individuals, and their contacts, was undertaken in an attempt to limit the impact of this.

Hospital social workers have linked in with community teams and care providers to work through complex cases in order to discharge individuals from hospital. This work has continued in line with the 'home first' principle. To support the discharge process during the pandemic, isolation beds were secured by adults' services for those who have left hospital, the primary purpose of these being to keep individuals who may be infectious from spreading COVID-19 to their care home as they return to it. In total, 26 of these beds were secured.

Learning Disability teams have been working closely with third sector partners and Health in order to focus on the provision of reduced, yet critical, support services. Contact is maintained with all service users and their families in order to assess and prioritise their needs. Positive feedback has been received from both service users and partners on how services have been maintained through the pandemic.

Safeguarding Referrals Q1

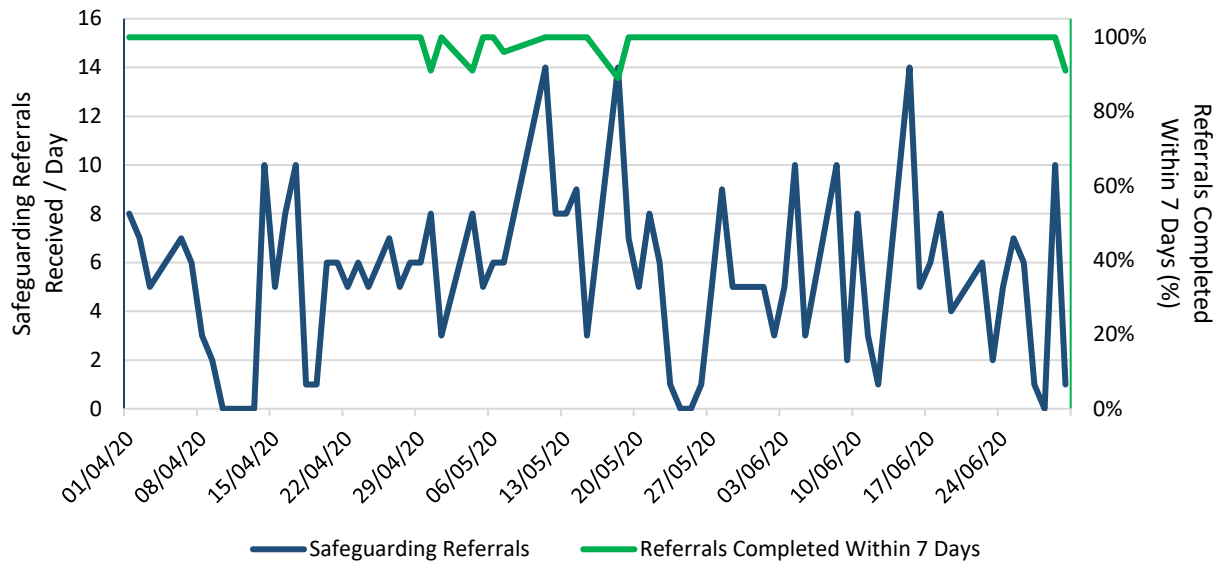


Figure 3.7.1 – Adults’ Services Safeguarding Referrals, Quarter 1¹

Mental Health Assessments & Hospital Discharges Q1

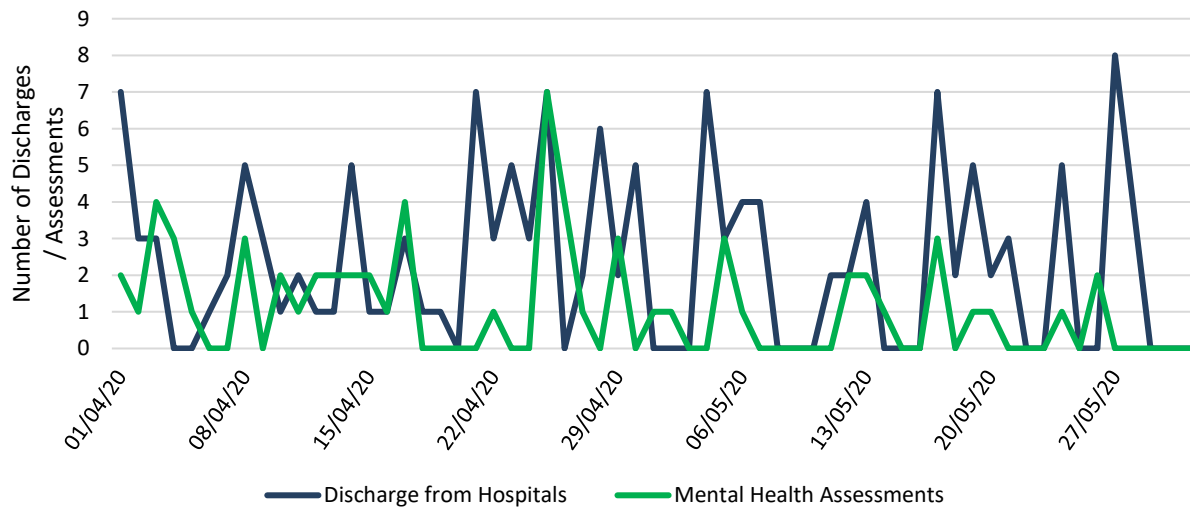


Figure 3.7.2 – Adults’ Services Mental Health Assessments & Hospital Discharges, Quarter 1²

¹ Safeguarding processes have continued to operate throughout the pandemic, maintaining the pre-COVID performance standards.

² Data recorded only up until the end of May 2020.

Children’s Services

In general, face-to-face contact in regards to children’s services ceased during lockdown, although individual requirements were assessed on a case-by-case basis, as with some young people the risk of having no contact outweighs the risk of contact.

Children’s Services, alongside Education and the Family Gateway, established a Vulnerable Learners Panel during lockdown, to discuss children/ young people where there are significant concerns about safety and welfare.

Contact has been maintained with children in out-of-area placements, and this has been supplemented through the use of virtual technology, increasing many young people’s access to social workers and friends outside of their immediate network.

A dip in MASH (Multi-Agency Safeguarding Hub) referrals was observed in early April 2020. However, this is not likely to reflect an actual drop in incidents, but is more likely to be due to a number of referral sources being offline, or being less active. For example, many referrals normally come from teachers, and schools were closed, and many referrals come from health visitors, who would have been undertaking fewer visits during this period. Referral levels returned to normal by the end of quarter 1.

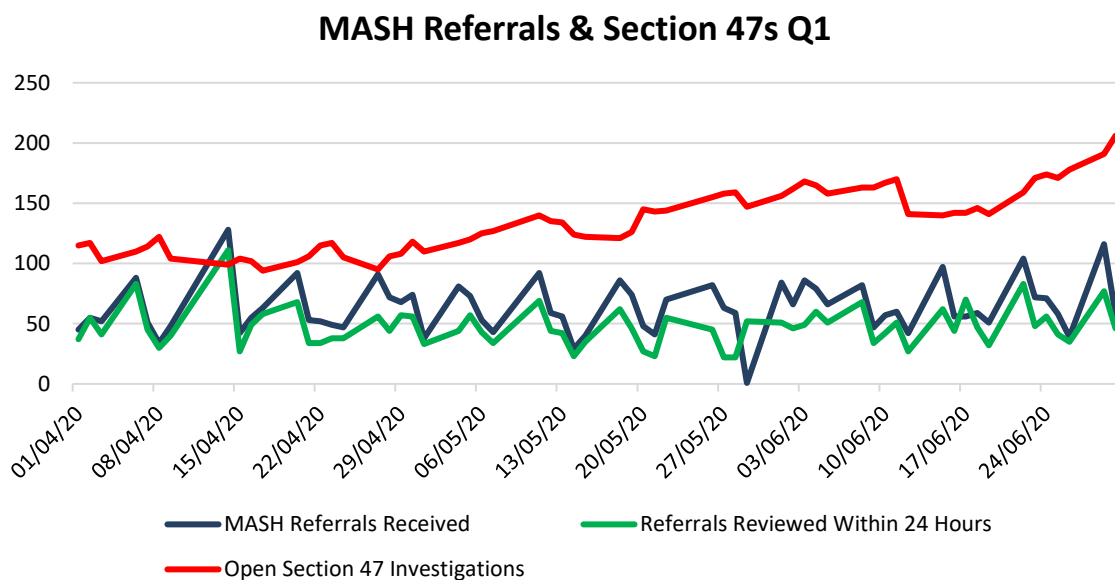


Figure 3.7.3 – Multi-Agency Safeguarding Hub (MASH) Referrals & Section 47s, Quarter 1

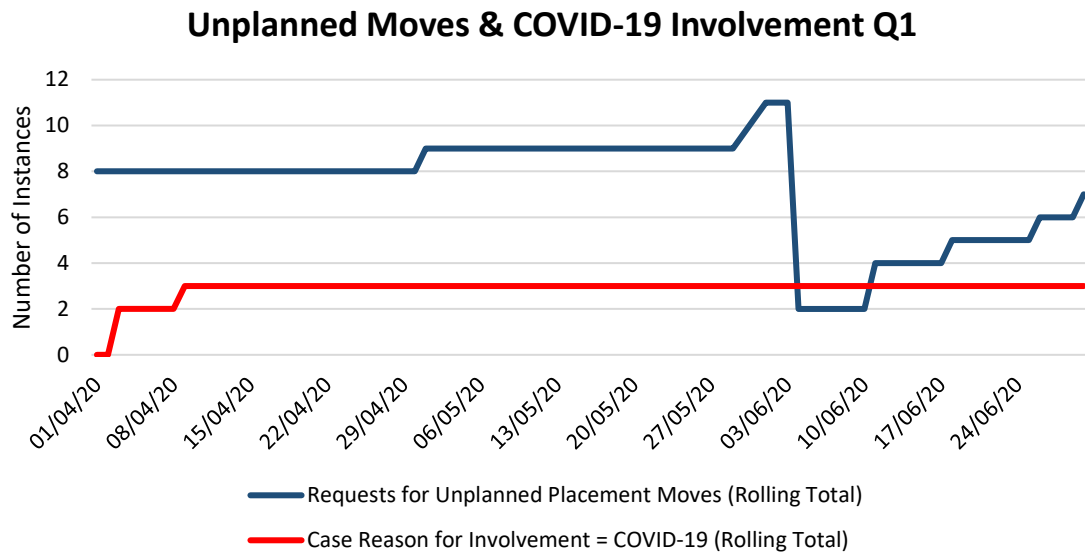


Figure 3.7.4 – Unplanned Moved & COVID-19 Case Involvement, Quarter 1

3.8 Childcare

At the end of March 2020, Welsh Government decreed that, wherever possible, children should be cared for at home and that childcare provision should prioritise care for children of critical workers and vulnerable children. Thus, the Childcare Offer for Wales was suspended, closing to new entrants from April 1. Payments were maintained to childcare settings (whether open or closed), but only for children who were already eligible for and enrolled on the Childcare Offer before March 18. Welsh Government committed to continue to pay for the hours of childcare booked under the Childcare Offer until the end of the suspension period (June 19).

The Coronavirus-Childcare Assistance Scheme (C-CAS)

The suspension of the Offer allowed the grant to be repurposed to provide funding for childcare costs for eligible parents and carers, including those:

- Whose child/children were of pre-school age (provision for school aged children was offered via school hubs),
- Who were critical workers, unable to effectively work from home,
- Who were kinship or foster parents and a critical worker, or
- Whose child/children were pre-school age and have been assessed by a local authority as being vulnerable.

Based on Welsh Government guidance, an Officer Decision Report was drafted and approved, allowing the C-CAS (Coronavirus-Childcare Access Scheme) to be implemented in Cardiff. A data collection tool was provided to childcare settings in order to assess and record children who met the eligibility criteria. To support this, the following were developed in collaboration with other Council teams:

- An online application form for requests for pre-school childcare
- A payment system to allow payments to childcare providers
- Terms and conditions for all childcare settings providing C-CAS
- Webpage content to inform parents of the scheme and highlight eligibility
- Recording and reporting systems to ensure data collection and Welsh Government requirements could be met.
- Access to advice and guidance via phone, email and social media

Following the announcement by Welsh Government, of funds to provide childcare over the summer holidays for vulnerable children, £80k from Childcare and Play was pooled with the Welsh Government funding to support this provision, which was organised by Education.

Flying Start Childcare

Flying Start childcare provision closed temporarily during the pandemic, with two settings remaining open, offering care for children of critical workers. Flying Start teams maintained contact via telephone with families where children had been identified as vulnerable and if appropriate, referrals were made to the Vulnerable Learners Panel for consideration.

To support families whilst at home, Flying Start teams used social media to share “at home activity ideas”, including those suggested by childcare providers. These posts have been received well by families and have had high levels of engagement.

Flying Start and Childcare teams worked together to produce the “Unlocking Childcare in Cardiff” guidance for childcare providers, providing advice on how to operate their services safely under the COVID-19 restrictions. Flying Start also worked with Health & Safety to ensure provision across the city would be safe to re-open in line with the restarting of education.

Lessons Learned

The success of C-CAS in Cardiff has been due the commitment of the childcare teams and collaboration with other internal teams and Welsh Government. Whilst full lockdown measures

had a huge effect on many other aspects of people’s lives, the clear parameters of the scheme made the childcare response relatively simple. However, a future local lockdown may raise questions around the significant proportion of parents that work in Cardiff, and have children attending childcare in the city, who reside outside the local authority area.

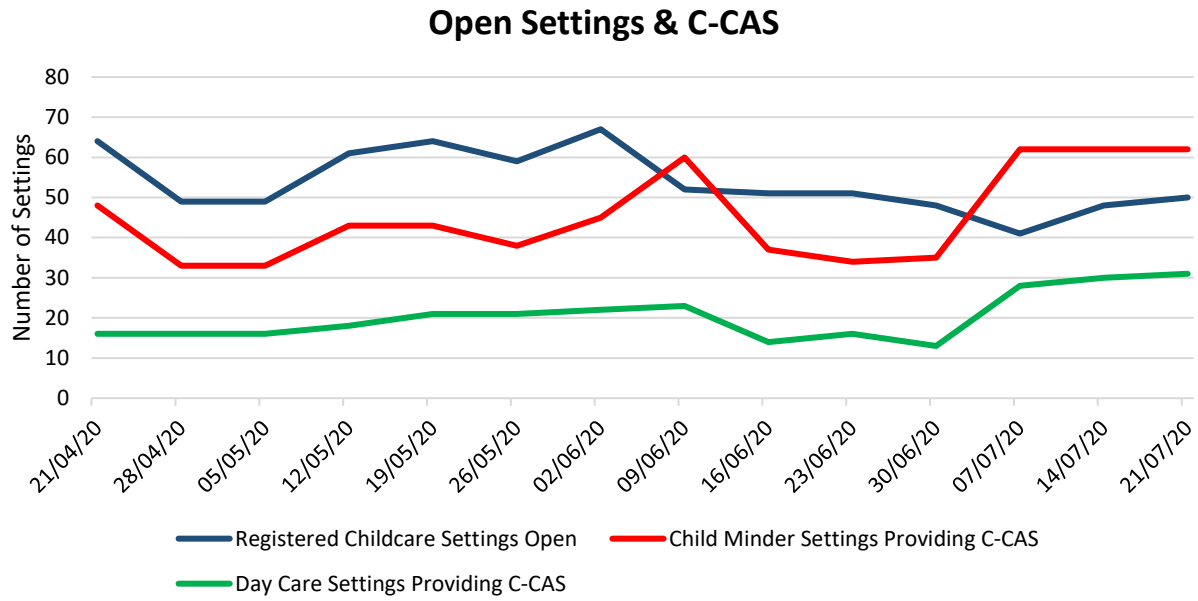


Figure 3.8.1 – Open Childcare Settings and the Coronavirus-Childcare Access Scheme (C-CAS) ¹

¹ The data used in charts in this sections begins at the end of April 2020, and runs until the end of July 2020, to give a comparable 3-month period to the Q1 data presented elsewhere in this report. The total number of childcare settings open includes all child minders and day care settings which have had at least one child in attendance during the week.

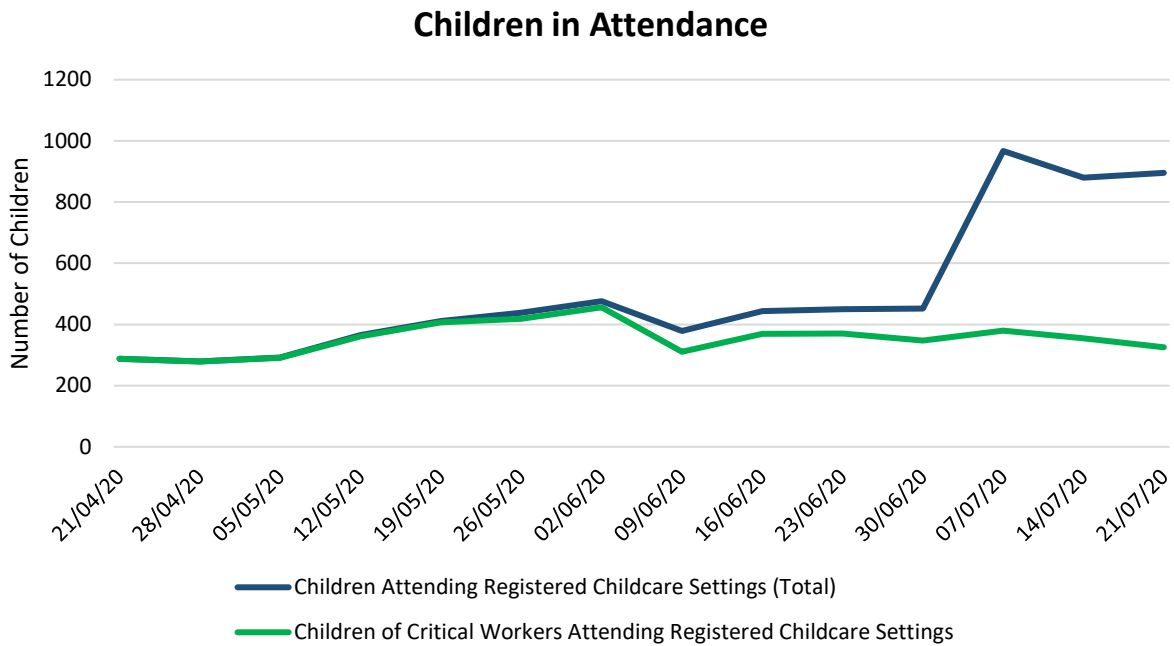


Figure 3.8.2 – Children in Attendance at Childcare Settings ¹

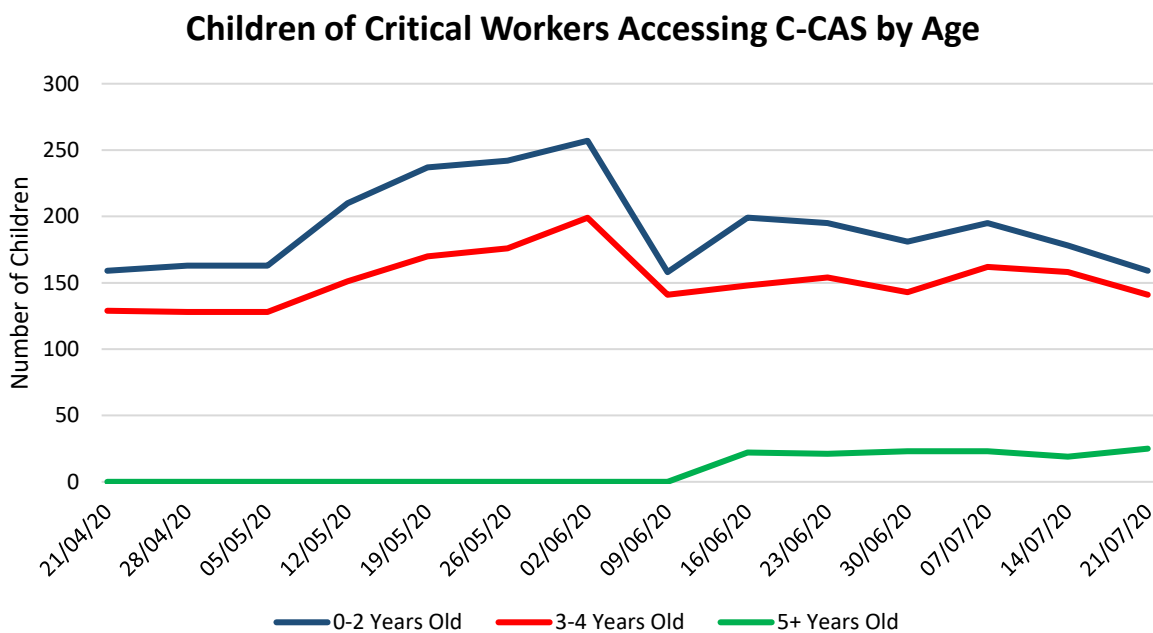


Figure 3.8.3 – Access to C-CAS by Age for Critical Workers

¹ The number of children in attendance includes all those who have attended at least one session during the week.

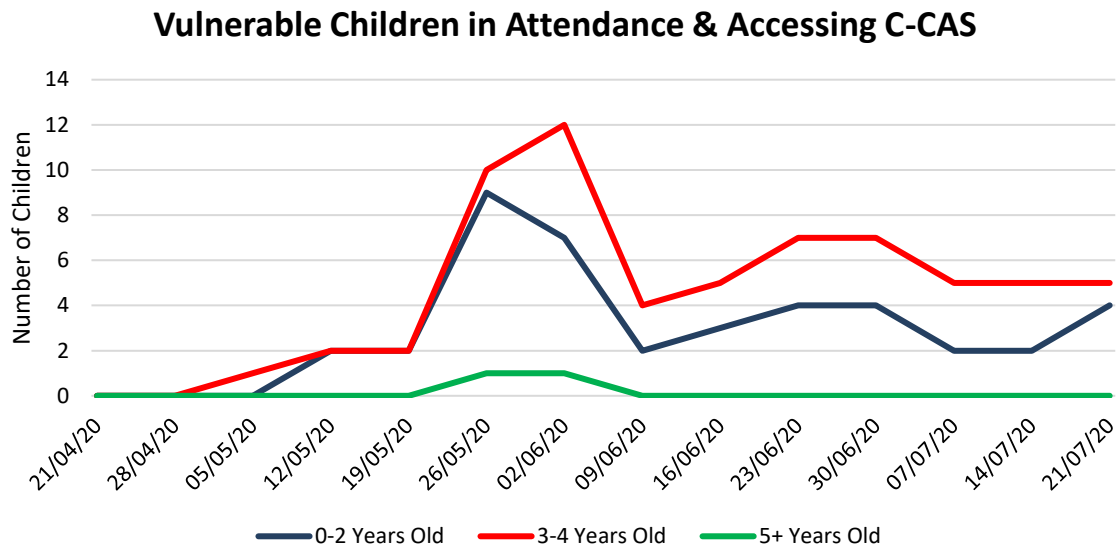


Figure 3.8.4 – Access to C-CAS by Age for Vulnerable Children

3.9 Volunteering

The Volunteering Team have been busy during the pandemic, co-ordinating volunteers and regularly updating the Volunteer Cardiff website, ensuring that the needs of the community could continue to be met. Specifically, volunteers have been utilised to support the collection and delivery of food parcels, as well as assisting with the second round of wellbeing calls to the shielded community.

The website has seen significant activity during this period. In Q1, there were 62,823 hits on the Volunteer Cardiff Portal, averaging around 718 hits per day. April saw the highest levels by far, with a significant spike near the beginning of the month. Overall, hits in April represented 66% of total hits in Q1. Of those viewing the portal, 233 volunteers successfully submitted applications, resulting in around 7 volunteers working per day throughout the quarter. As a point of comparison, in Q1 of 2019/20 only 7 volunteers were recruited, compared to 81 in the same period in 2020/21.

This spike in interest during the peak of the pandemic, similar to the huge response to the internal skills survey, which received 2,000 responses within the first hour of going live, further highlights the willingness of both Council staff and the community at large to contribute where they can during difficult times. The dip in interest after April 2020, shown in both figure 3.8.1 and figure 3.8.2, could be due to people returning to their substantive roles.

Volunteer Cardiff Website Activity Q1

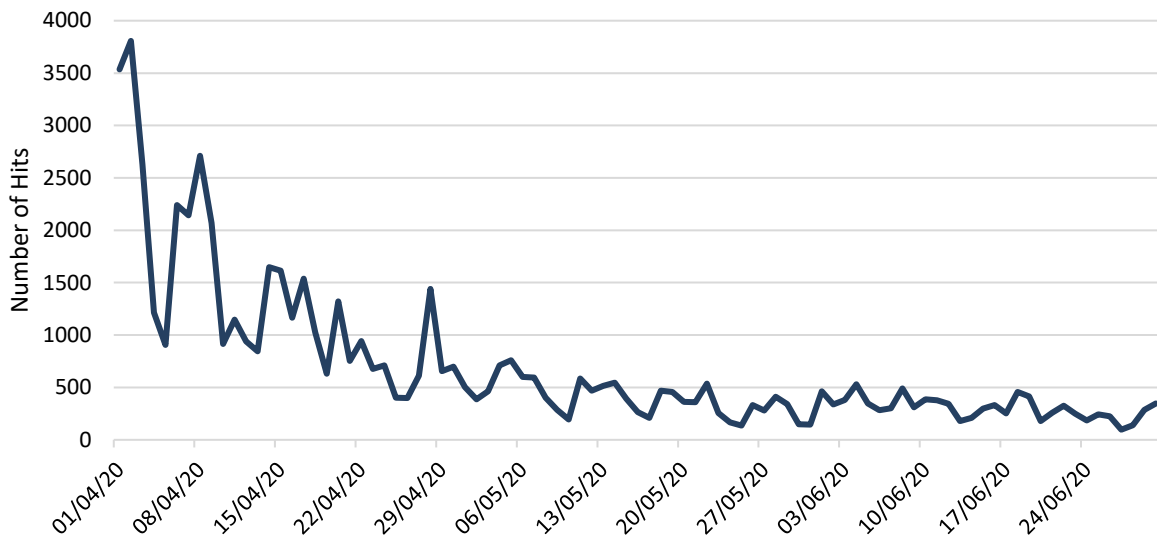


Figure 3.9.1 – Volunteer Cardiff Website Activity, Quarter 1

Applications, Checks and Days of Work

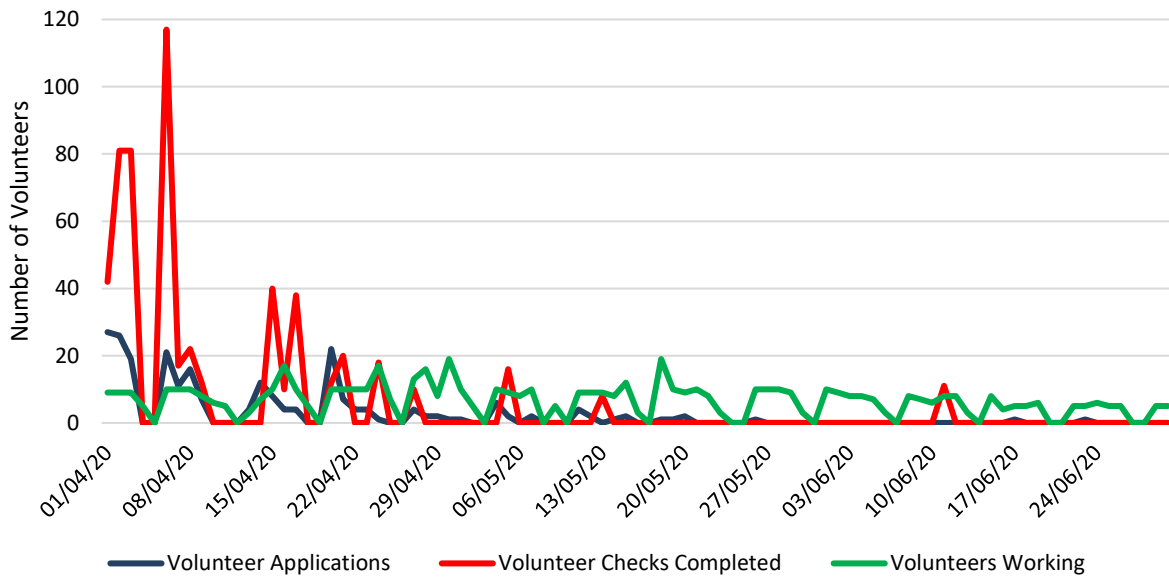


Figure 3.9.2 – Volunteer Applications, Required Checks and Days of Work, Quarter 1

3.10 Community Safety & Cohesion

Throughout Q1 2020/21, Cardiff has experienced reduced crime rates overall (28%), and reduced rates for most crime types, although there has been a small increase in drug offences (27%) and a larger increase in anti-social behaviour (146%), although this can be entirely attributed to COVID-19 related issues, particularly in relation to breaches of regulations.

The following rates have decreased during Q1: violence against the person (28%), violence with injury (33%), violence without injury (19%), stalking and harassment (8%), possession of a weapon (10%), criminal damage (28%), robbery (36%), residential burglaries (38%), business and community burglaries (39%), auto-crime (44%), hate crimes (3%) and public order offences (4%). It seems likely that these changes are due to the lockdown measures in place in Q1, and more recently as measured are eased, levels seem to be increasing again.

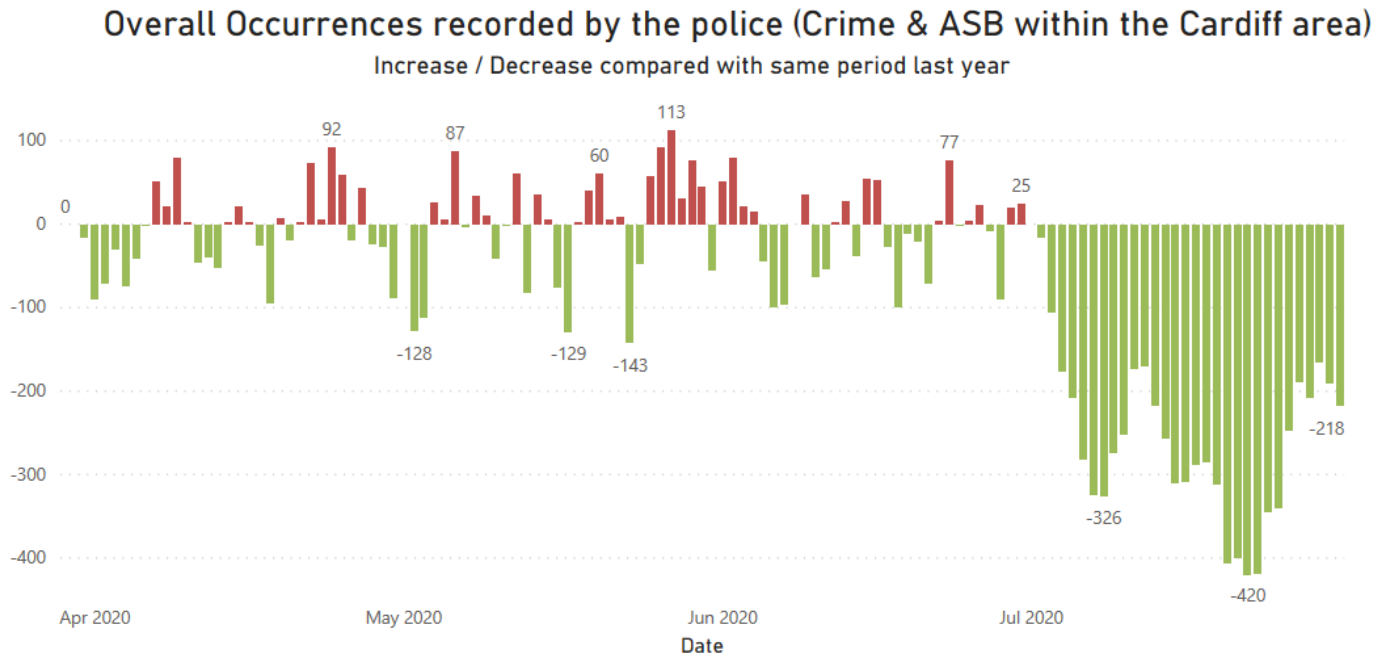


Figure 3.10.1 – All Crime Occurrences as Increases or Decreases vs. the same period last year: comparison April 1 – July 31 2019|2020, Cardiff

ASB Occurrences

Increase / Decrease compared with same period last year

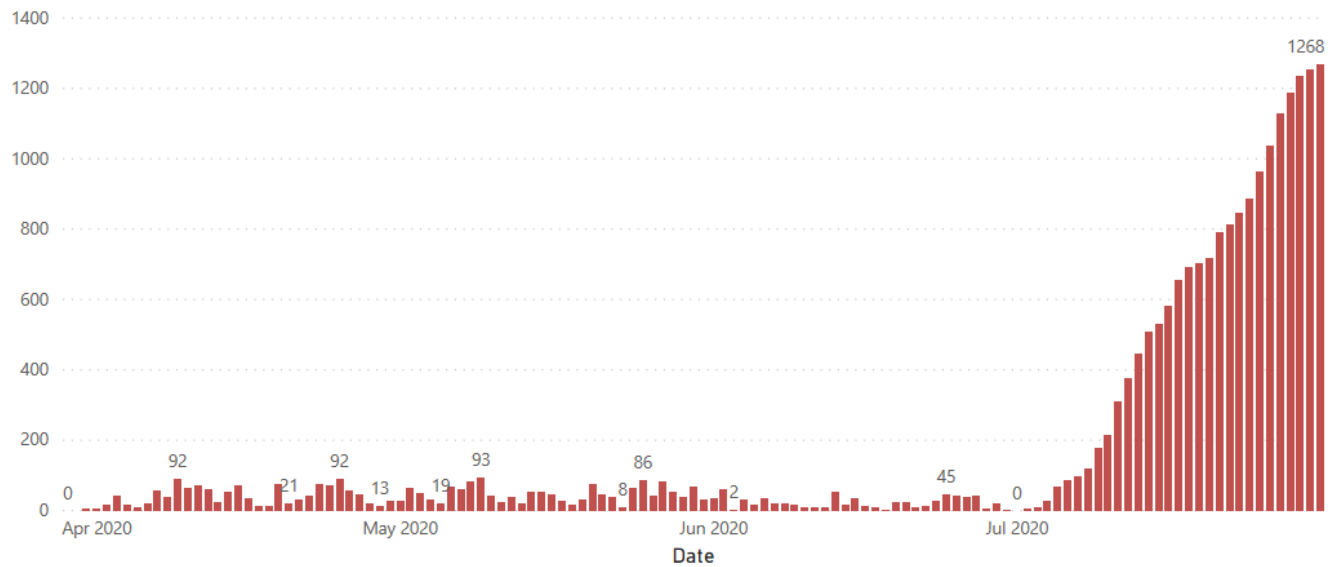


Figure 3.10.2 – Anti-Social Behaviour (ASB) Occurrences as Increases or Decreases vs. the same period last year: comparison April 1 – July 31 2019|2020, Cardiff

Domestic Abuse Occurrences

Increase / Decrease compared with same period last year

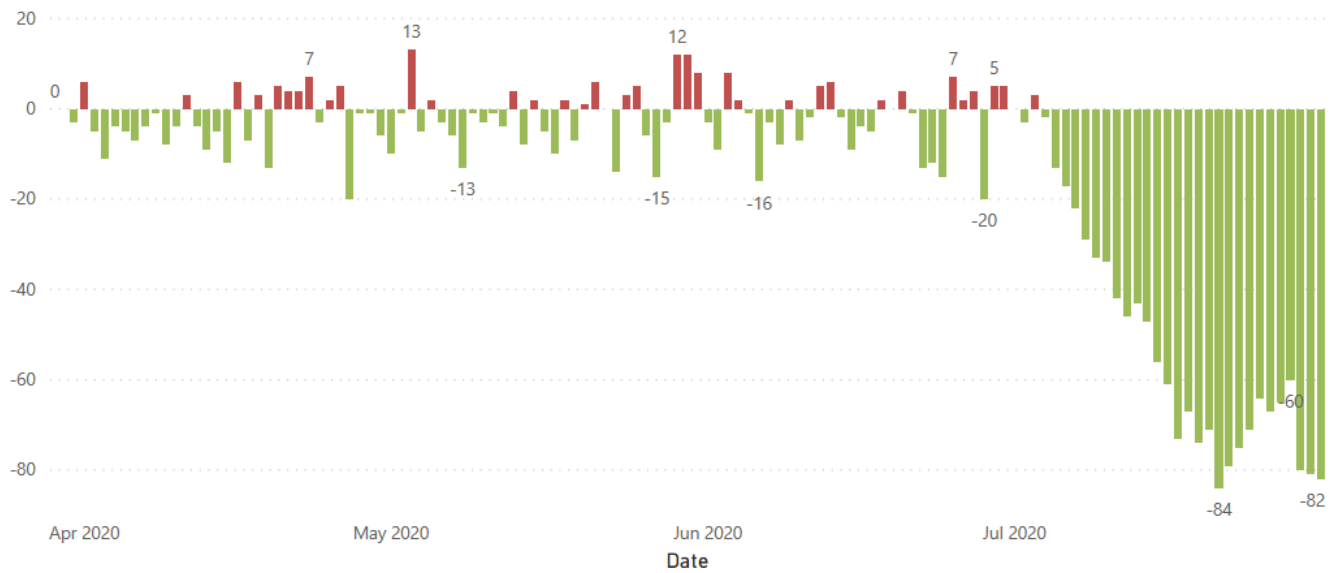


Figure 3.10.3 – Domestic Abuse Occurrences as Increases or Decreases vs. the same period last year: comparison April 1 – July 31 2019|2020, Cardiff

Throughout lockdown Cardiff RISE¹ has continued to contact victims related to Public Protection Notice (PPN) referrals from the Police. The volume of domestic abuse referrals received during Quarter 1 2020/21 (1,628) was slightly lower than the same period the previous year (1,652). There are concerns however, that the lockdown period will have resulted in under reporting of domestic violence, which will be monitored through the work of the Community Safety and Safeguarding Partnership Group.

During Q1 an additional 8 women's refuge units were provided (bring the total number of units to 59), during which time 64 residents left refuge provision. Most of these individuals moved either to temporary accommodation (23), with friends and family (14), or returned home (10).

During lockdown regular communication was maintained with residents, utilising virtual communication technology, informing them of the latest COVID-19 guidelines. Those who required it were also supported with their shopping. PPE has been provided and used where physical visits have been required.

3.11 Culture, Leisure and Parks

Parks

During the lockdown period, it was decided to keep the Council's parks and green spaces open for use. The Parks team worked extensively with partners to ensure that these spaces were safe to use; for example, at Roath Park, a one-way system was introduced around the lake aware to improve social distancing and reduce the risk of spreading COVID-19.

Venues and Events

As a result of government advice, the Council took the decision to close all of its venues and attractions. This included Cardiff Castle, the Museum of Cardiff, the Norwegian Church, City Hall, Mansion House, St David's Hall and the New Theatre. The Capital's extensive event programme was also impacted, with events either postponed until later in the year or, as in the case of the Guinness Pro14 Finals and Nitro World Games, cancelled altogether.

Sport and Leisure

¹ [RISE](#) is a Cardiff-based specialist advocacy service for women experiencing violence, domestic abuse, and sexual violence.

All facilities, such as GLL-managed leisure centres, Channel View Leisure Centre, Canton Community Centre, Cardiff International White Water and Cardiff Riding School, were also closed.

Considerable effort was made by council officers to continue to engage with patrons, clients and partners throughout the lockdown period, to ensure the continuity of services once restrictions eased.

3.12 City Centre & District Shopping Centres

Cardiff city centre has had to change drastically in order to become a safe space where social distancing measures can be complied with. The Council has progressed work to make certain spaces safe in both the city centre and neighbourhood district centres, with a City Recovery Strategy approved by Cabinet in June 2020.

The strategy outlines what is required during the COVID-19 recovery period to ensure that the city centre, and wider local and district centres, fully support local businesses, retailing, and the wider range of positive social and leisure activity associated with Cardiff city centre. Central to this is a drive to create an environment that is safe, socially distanced, well-managed and welcoming.

Interventions include a package of safety and greening in local and district centres, such as pavement widening, cycle routes, speed restrictions and more significant measures where appropriate. As part of the adaptations to the city, pavements have been widened, cafes and bars have been allowed to create 'spill out' areas to trade outside, and new trees installed to improve the public realm.

Changes in the city centre include one-way pedestrian systems; welcome/explanation points; street ambassadors and spill-out space, with Cardiff Castle's grounds opened to create a public space for local businesses to use, enabling the ordering of food and drink via an app.

Supporting local businesses has formed a key part of this strategy in limiting the economic impact of COVID-19. Around £80,000 was generated for the local economy in the first weekend following the implementation of these changes, and the re-opening of city centre venues. Engagement/ consultation with key stakeholders has also been crucial to its implementation and management.

Throughout this period, Cardiff has experienced significant improvements in air quality, particularly in the city centre, as a result of lower levels of traffic. The recovery period is an

opportunity for securing increased environmental and city resilience, and it is hoped that these improvements are maintained through the implementation of Cardiff’s Clean Air Plan.

3.13 Business Support

Welsh Government’s Business Grants Scheme closed on June 30, although around 73% – 86% of qualifying businesses in Cardiff have accessed support during the operation of the scheme. The grants were for rate paying premises only; those in receipt of small business relief; retail, leisure and hospitality businesses with a rateable value of £12,001-£15,000; along with charities and not-for-profit organisations operating in the same sectors. In total, throughout Q1, £42.8m was provided to support businesses via this scheme.

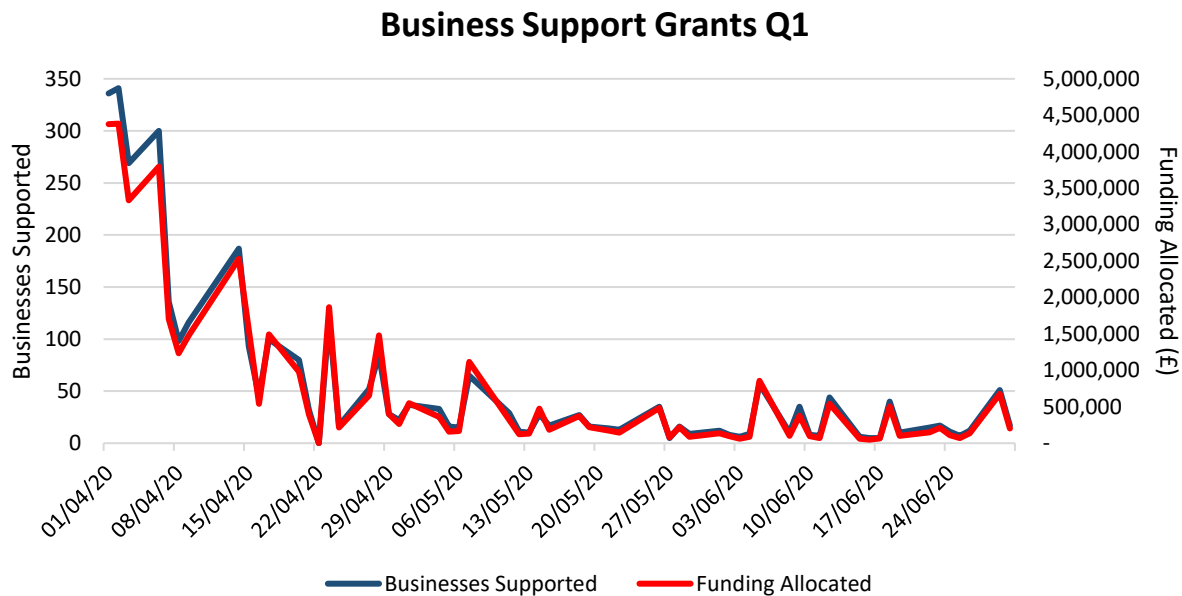


Figure 3.13.1 – Business Support Grants Administered in Cardiff in Quarter 1

3.14 Waste Management

During lockdown, most waste collection streams continued to operate normally, with the exception of garden waste collections, which returned to their normal routine in July 2020. Additionally, the pilot of separated glass collection has been suspended. Although collected as would normally be scheduled, recycling and general waste collections were combined as a temporary measure. While access was temporarily limited to the Household Waste Recycling Centres (HWRCs), they operated on a booking system, phasing back in more item types over time.

4. Governance and Decision Making

This section describes how internal Council processes have changed and improved in response to the pandemic.

4.1 Decision-making & Governance Arrangements

On 25 February 2020, COVID-19 became a standing item on the Council's weekly Senior Management Team agenda and, on 3 March 2020, a Strategic Coordinating Group (SCG), chaired by the Chief Executive and reporting through to the Leader and Cabinet, was established to lead on a cross-Council approach to preparing the organisation for the impact of COVID-19. Membership is made up of the Council's Senior Management Team plus the Operational Manager for Corporate Health & Safety and the Manager of the Resilience Unit.

The Council's SCG agreed a series of COVID-19 planning assumptions and set out key actions in preparation for the pandemic. This included establishing an effective Directorate-level Incident Management Team, refreshing Red Critical Business Continuity Plans and testing each plan with a scenario-based exercise.

On 19 March 2020, the Council's SCG began to meet on a daily basis, including on weekends as required. SCG enabled the Council to make rapid decisions based on the most up-to-date information following the key principles which informed its approach:

- Preventing the spread of infection;
- Ensuring the health and safety of staff, service users and citizens, and;
- Prioritising key frontline services and support for vulnerable people.

Recognising the need to record the Council's response to the business disruption generated by COVID-19, a daily log recording the actions taken within each service area in relation to the outbreak was established as of 23 March 2020. A summary of key actions taken was collated and circulated at the end of each day, alongside the minutes from each internal SCG meeting.

A process has also been established to enable directorates and service areas to examine all key decisions taken since the outbreak began and ensure that they are accurately reflected in the decision log. The log ensures that there is a consolidated account of all decisions undertaken during this period, cataloguing them and providing the location of supporting evidence in the event of any future auditing purposes.

The following information is recorded:

- Date: *When was the decision taken?*
- Decision: *Summary of the decision*

- Action Owner: *Who is/ are the lead officer(s) responsible for acting upon the decision?*
- Reason/ Rationale: *Why was the decision taken?*
- Decision Maker: *Who took the decision? E.g. Strategic Co-ordination Group/ Silver Command.*
- Type of Decision: *On what authority was the decision taken? E.g. Operational Decision/ Delegated Powers to Officer/ Officer Decision Report.*
- Evidence Base: *Any evidence available to support the decision?*
- Consultees: *Who was consulted? E.g. Cabinet/ Public Services Board/ Police*
- Comments: *Further detail of the issue/ activity*
- Record Keeping: *Has all relevant material relating to the decision been filed and is accessible at a future date?*
- Finance: *Has any financial impact been recorded in line with the Section 151 Officer Guidance?*

4.2 Political Governance

New regulations were issued by Welsh Ministers under the Coronavirus Act 2020 which made temporary changes to the rules governing local authority meetings during the COVID-19 response period (applying to meetings taking place before 1 May 2021)¹.

The first virtual meeting of full Council was held on 21 May 2020. Cardiff was one of the first local authorities in Wales to hold a remote meeting of full Council. Ahead of the meeting an Equalities Impact Assessment (EIA) was carried out in respect of remote meetings arrangements to identify any inadvertent discriminatory effects and potential mitigation measures².

At the meeting on 21 May 2020, it was agreed to make changes to the Council's governance arrangements during the period when normal business operations are disrupted due to government restrictions and additional service pressures arising from the COVID-19 pandemic. These changes included the establishment of a COVID-19 Scrutiny Panel, comprised of the five current Scrutiny Committee Chairs.

The COVID-19 Scrutiny Panel is responsible for scrutinising the Council's functions, as well as the work undertaken by the Cardiff Public Services Board and its impact on the local community. The Scrutiny Panel was established until 30 September 2020, with its duration and remit being kept under review. The Chair of the temporary Scrutiny Panel must have been an opposition group member appointed by Council with cross-party support under Part 6, Section 74 of the Local Government (Wales) Measure 2011).

¹ <https://www.legislation.gov.uk/wsi/2020/442/contents/made>

² <https://cardiff.moderngov.co.uk/documents/s38571/Ag%20Item%205%20Appendix%20A%20-%20EIA.pdf>

5. Corporate Adaptations & Issues

5.1 Temporary Homeworking

Responding to Covid-19 demanded a radical transformation to the way in which many council services were delivered. This transition to an “Essential Services Model” was initially enacted to prevent the spread of the infection, protect the health and well-being of staff and safeguard the delivery of vital frontline services and provision of support for the most vulnerable.

Enabling Service: Digital Infrastructure, ICT equipment and Virtual Processes

The Council had already established a comprehensive digital agenda, with the digital strategy setting out a clear direction of travel, prior to lockdown. It is clear that without the progress made in delivering this strategy the Council would not have been able to support the scale of homeworking which it currently does. The extensive demands which Covid-19 placed on the Council’s digital infrastructure demonstrated the extent to which the Council has established modern and resilient digital capacity. Simply put, the Council would not have been able to support home working at this scale only two years ago.

The ICT service performance data demonstrated the enhanced capability of the service:

- Provision of equipment, software upgrades and migration to the latest operating platforms
 - Over 5200 staff were migrated to Office 365 in just 3 weeks to enable wider access to council systems from remote and mobile devices;
 - Microsoft Teams has been rolled out to over 5200 users within 2 weeks, to provide additional video, audio conferencing and collaboration tools;
 - Over 850 new laptops and tablets distributed in the last 4 months and over 500 existing devices rebuilt or reconfigured for home use;
 - The ratio of fixed devices to mobile enabled devices has shifted considerably between quarter 3 2019/20 (57%/43%) and Q1 2020/21 (46%/54%). This demonstrates that over half the workforces is now equipped for mobile working.
- Enhanced Support Arrangements

- All ICT Service Desk staff are working from home with no change in the level or quality of service
- 96% of the wider ICT service have worked from home with the equipment they need to operate as normal.
- Supporting Service Provision
 - The Network team supported the NHS establish temporary network connections between the new field hospital in the Millennium Stadium and Global Link;
 - The ICT and the Web Team supported Waste Services to ensure that all collection changes were correctly synchronised between back office systems and the various customer facing digital channels;
 - ICT staff have resolved twice as many service request tickets as usual, working extended hours and at weekends, to accelerate mobility options for the council partner organisations such as the WLGA;
 - Key telephony systems were extended for use at home, this in conjunction with the 4400 corporate mobile contracts has allowed service areas to continue to function with telephony from home;
 - C2C have been enabled to operate with staff split between a home and office based operation.

Supporting Safe and Effective Homeworking

Whilst the Council's digital strategy enabled a number of staff to work from home, a recent staff survey revealed high levels of staff satisfaction with little or no drop in productivity:

- 90% of surveyed staff are temporarily working from home on a full-time basis, mainly doing same job
- 82% reported being satisfied with home working
- 95% felt safe working from home
- 83% could work productively from home

With the highest level of government, and leading scientific advisors, advocating the continuation of homeworking¹ where possible, the Council will continue its temporary homeworking arrangements. Whilst this remains the default position, strict exceptions apply to enable the delivery of Business Critical Services or to support those with physical or mental health requirement.

Each directorate has therefore undertaken a Home Working Assessment of who needs to return to core office accommodation identifying staff who:

- are a priority for return (red)
- need for some office space to deliver aspects of service (amber)
- can work effectively from home (green)

For those categorised as red or amber, procedures are in place to ensure a safe return to work. For those categorised as green, support is being provided to ensure safe homeworking. This has included a Health and Safety Temporary Homeworking Guidance and Checklist, which was issued to all members of staff, supported by Occupational Health. A review of equipment is also being undertaken (physical and ICT) using current equipment in offices with delivery of office equipment being arranged to meet any identified homeworking support need.

5.2 Workforce Management

At the same time as responding to the immediate implications of the Covid-19 pandemic, the Council has continued to review the service delivery impacts of a revised approach to workforce management. Perhaps one of the most immediate impacts on productivity is the marked reduction in sickness absence achieved during a period of extensive homeworking. When considered alongside the results of a recent staff survey on homeworking, which demonstrated that staff felt there was little or no fall in their productivity as they continued to deliver largely the same tasks, there are clear efficiency gains being recorded.

The Council's workforce development approach will consider in detail the impact of the workforce management changes enacted during the lockdown period. Moving forward, the

¹ Mark Drakeford MS, First Minister: "Our advice is that you should stay at home and work from home if you are able to do so" | Dr Frank Atherton, Wales Chief Medical Officer- "Our position is that if you can work at home, then it's better to work at home and many of us are able to do so" | Sir Patrick Vallance, Government Chief Scientific Adviser- "Home working is a "perfectly good option... I think a number of companies think it's actually not detrimental to productivity and in that situations, there's absolutely no reason... to change it."

focus will continue to be on improving the quality of service delivery. What has become clear is that home and agile working is not only possible, but potentially desirable across a greater range of council services. The workforce management approach will therefore review the efficacy of greater home and agile working in the delivery of services and in the Council's approach to constituting its workforce.

5.3 Temporary Staff Redeployment

During the initial workplace restrictions due to COVID-19, while many members of staff were able to work from home, many also found themselves unable to undertake their primary roles. In March 2020, the Emergency Temporary Staff Redeployment (ETSR) process was established to allow for staff to be redeployed outside of their operational areas to provide support in another area where extra resource would be needed. A Staff Skills Survey was issued, which received a substantial response from staff, with 5,000 people completing the survey within the first day of its issue. The results from the survey were compiled in a database, along with additional submissions from managers who had identified staff suitable for redeployment. By the end of Q1 the database held almost 6,000 records. Some of the key figures demonstrating the success of the process are shown below¹:

- Redeployment requests made = 42²
- Staff confirmed by manager as being *suitable* for redeployment = 692
- Staff confirmed by manager as being *unsuitable* for redeployment = 1865³
- Volunteers recommended = 672
- Successful placements made = 31

The ETSR process has allowed essential services to access support via a formal corporate channel. Though the volume of requests was lower than initially anticipated, the process has been proven to work, and positive feedback has been received from managers, with a number of the placements featured in internal news bulletins and good news stories.

The actual number of staff members who have stepped outside of their 'business as usual' roles during the pandemic in order to support the organisation, and the people of Cardiff, is far higher than shown here, and is difficult to estimate, as almost every function the Council undertakes has been impacted by the crisis. Many areas of the organisation have adapted,

¹ The recording of these measures began on 23/03/20, however demand via this process reduced by the end of Q1.

² Each request can include multiple posts / members of staff. Figure may also include repeat requests.

³ Unsuitability could be due to a number of factors, such as an individual being required in their substantive posts, that they are already part of an essential service, or that they are shielding.

transferred and shared resources organically, outside of this process. This has happened largely within directorates, or within operational areas, while the ETSR process provides a route for this to happen ‘horizontally’ across the whole Council.

5.4 Communications

The pandemic demanded an enhanced communications function and saw a significant increase in engagement from the public with the Council’s social media. The Council therefore launched a COVID-19 communications campaign, aimed at sharing key information relating to the pandemic. Figure 4.3.1 demonstrates the scale of this increase via Facebook and Twitter. The chart shows the number of engagements with the Council’s posts. These engagements could include reactions (e.g. ‘likes’), comments, clicks and shares.

During this same time period, the number of followers on the Council’s Facebook and Instagram accounts has increased at a greater rate than would be expected under normal circumstances. For example, in 2019, Facebook followers were increasing by approximately 5% per quarter, however in quarter 1 of 2020/21, this increased to 28%.

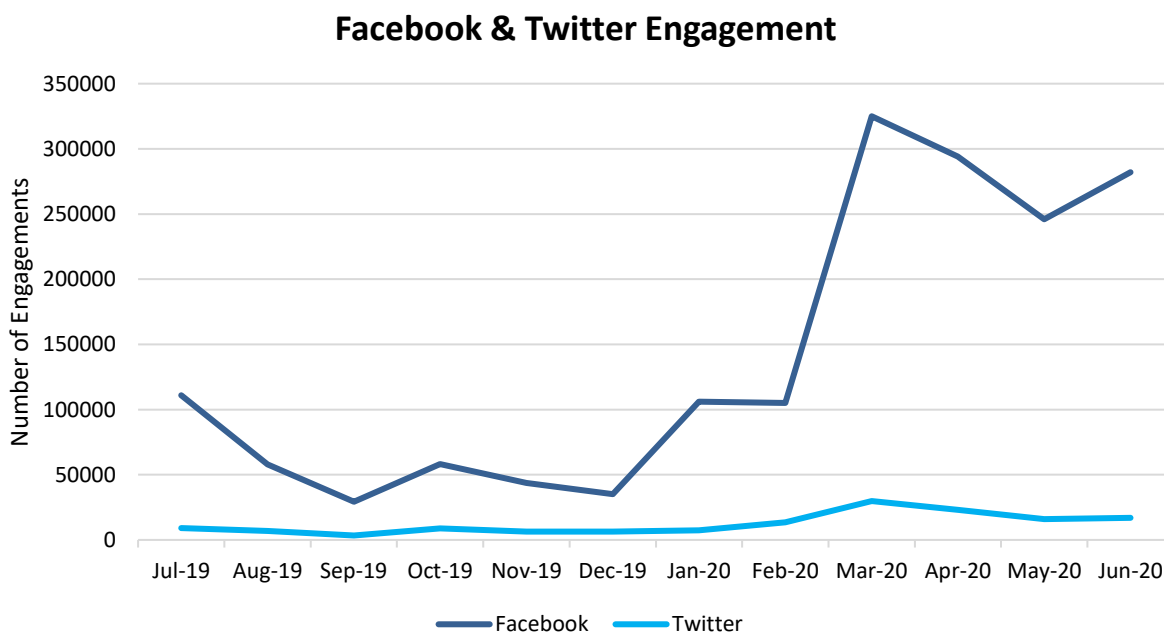


Figure 5.4.1 – Social Media: Facebook & Twitter Engagement over the Last 12 Months

Figure 4.4.2 shows the levels of sentiment, i.e. whether the person engaging with the posts gives a positive or negative response, in relation to the Council’s COVID-19 communications

campaign. In regards to social media engagement as a whole, overall positive sentiment has increased from 34.2% (pre-COVID) to 36.4% (during COVID).

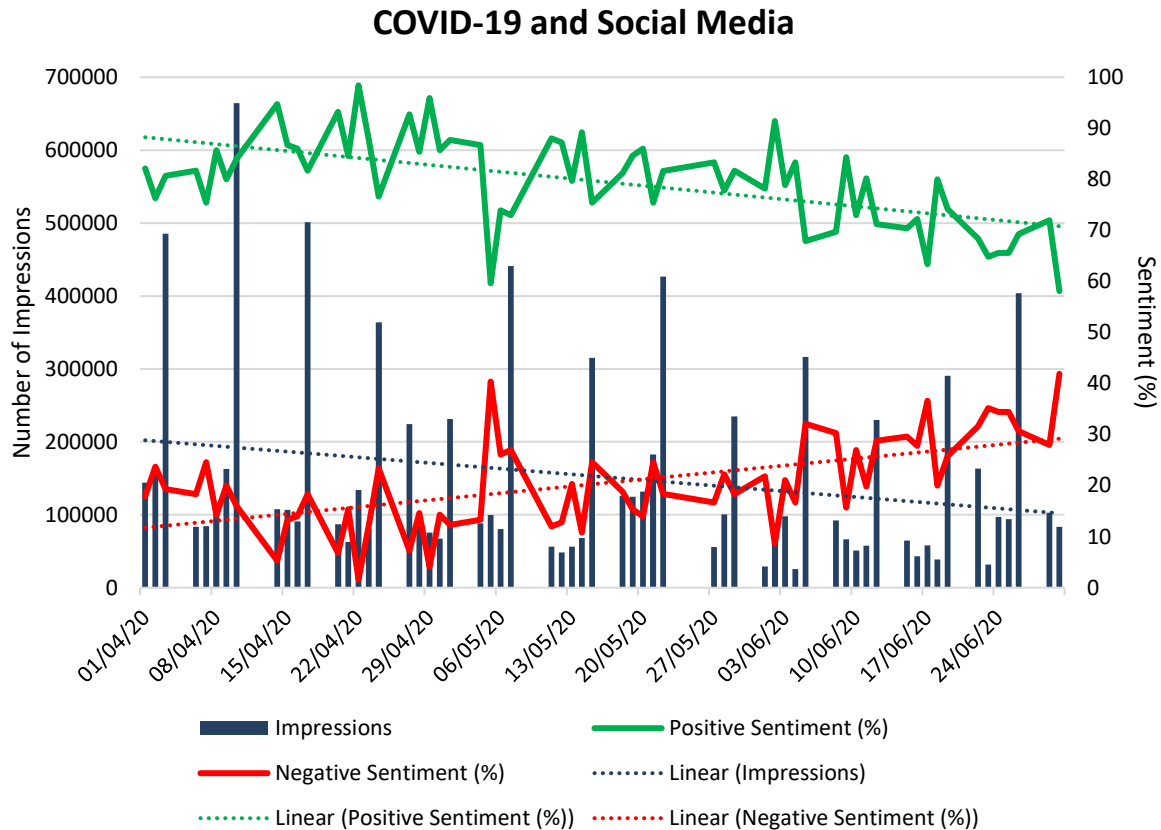


Figure 5.4.2 – Cardiff Council Social Media Sentiment during COVID-19

5.5 Finance

The COVID-19 crisis will have significant financial implications for the Council over the course of 2020-21 and beyond. Within certain directorates, additional expenditure will have been incurred and losses of income experienced. A key consideration will be the focus and duration of concerns as directorates grapple with the service delivery challenges associated with COVID-19. Certain assumptions have been made regarding the extent to which these costs and income losses can be recovered via the Welsh Government Hardship Fund for local authorities. Work is ongoing to establish the full financial impact of the crisis, both short and medium term, and this has, and will be, reported to Cabinet and Council. Whilst the Council is working closely with Welsh Government to ensure the financial impact of responding to COVID-19 is minimised, there remains a risk that not all lost income will be recovered.

6. Council Response: Restart, Recover, Renew

On May 15 the Welsh Government published *'Unlocking our society and economy: continuing the conversation'*¹, the national framework for moving Wales out of lockdown. This document sets out a traffic light approach to gradually relaxing the lockdown, with the expectation that the re-opening process will be asymmetric, based on advice from Public Health Wales, with restrictions being eased more quickly in some areas than others if the evidence suggests that this would be safe. Similarly, there may be a need to reverse course in some areas should conditions worsen.

The Welsh Government's framework makes clear that the environment within which the Council will be delivering services, and within which the city economy must operate, will for the foreseeable future involve: mandatory social distancing alongside a clear direction to work from home where possible; the phased 'restart' of a wide range of public services and of the economy; and continued proactive work to prevent the further spread of the virus whilst also planning for potential future 'peaks'.

The Cabinet are clear that the Administration's Capital Ambition of building a fairer, greener more prosperous city is more important now than ever. With city partners, the Council will:

- Lead a capital city that will be at the forefront of a green and inclusive economic recovery in Wales.
- Tackle the inequalities that will have seen poorer communities hit harder by both the public health and economic crises.
- Meet the climate emergency through accelerating the decarbonisation of city infrastructures and public services.
- Maintain the momentum in public service innovation, through the use of digital technologies, cross-Council integration and cross-city partnership working.

¹ <https://gov.wales/sites/default/files/publications/2020-05/unlocking-our-society-and-economy-continuing-the-conversation.pdf>

On June 11 2020, the Cabinet approved the Restart, Recover, Renew strategy which sets out the Council’s strategic response to the pandemic and the planned approach to restarting council services as national lockdown measures are eased.¹

The strategy details a three-stage approach to leading Cardiff’s response to the easing of lockdown and to the ongoing COVID-19 crisis:

- **Restart:** Restarting and adapting a wide range of council services in the context of extended stringent social distancing requirements, in tandem with the evolution of national advice.
- **Recover:** Implementing a strategic response to help the city recover from the immediate crisis while adapting to an extended period of social distancing.
- **Renew:** Working closely with city partners, staff and citizens to set out the future we want for Cardiff post-crisis and how, together, we will make it happen.

5.1 Restart

As the lockdown has been gradually eased in Wales, council services have needed to adapt to a new phase of the crisis. The Council has therefore undertaken detailed service planning to prepare for operating post-lockdown. The Cabinet has set out the following principles that have been used to guide this detailed service planning:

- Re-starting services in a way that ensures the safety of staff and citizens.
- Prioritising supporting those most vulnerable to the impact of the virus.
- Working with partners to restart the city economy and city life safely.
- Working at all times working to stop the spread of the virus.
- Being open and engaged, and ready to change approach as new evidence emerges.

As part of the Council’s approach to lowering the rate of transmission, the process of reopening services will be managed in a phased manner within a disciplined and coordinated corporate process, with every service subject to a risk-based assessment to ensure that they can operate effectively and safely.

5.2 Recover

To support the Council’s response to the crisis, and the impact of significant business failures and unemployment, work is underway to mobilise a range of council departments in a joined up ‘Recovery Task Force’ under the leadership of the Cabinet. This will include:

¹ <https://cardiff.moderngov.co.uk/mgAi.aspx?ID=19866#mgDocuments&LLL=0>

- A co-ordinated response between the Council’s Into Work services and the Economic Development team to provide a tailored package of interventions for impacted businesses and employees that seeks to: keep workers in jobs; link displaced workers with new opportunities; help businesses in responding to potential new ways of working; and provide support to reskill staff to respond to changes in working practices and the changing needs of the job market.
- Creating opportunities for young people to access volunteering and accredited training opportunities over the summer period, to help to prepare them for a transition to employment, where prior learning pathways and transition choices may no longer be viable due to the pandemic.
- Partnerships with employers, schools, the further and higher education sector to create and promote the uptake of options available to young people due to leave the education system, including support to apply for college places, guidance on access to university places and information on labour market demand and available jobs.
- Delivering a range of support packages for individuals, including: digital job clubs; online and telephone-based into work training, advice and mentoring; and financial support to overcome barriers to entering the job market.

5.3 Renew

The public health crisis has been compounded by an economic crisis. The Cabinet are focused on Cardiff’s recovery, promoting city safety and helping people and businesses at a time of pandemic, and working to secure the city’s success in the new post-COVID world. This will include the development of a renewal agenda that helps to rebuild the local economy but also recognises that Cardiff needs to develop as a resilient, clean city, in the vanguard of tackling the climate emergency.

The COVID-19 crisis will have equally profound implications for Cardiff as the deindustrialisation of the 1980s and the financial crisis of the 2010s. As before, the Council will play a leading role in defining and delivering a long-term renewal programme for the city spanning economic development, housing, transport, digital and energy infrastructures and initiatives. Delivery will depend on a partnership approach with city partners in the public, private and higher education sectors, with the Capital Region and with Welsh and UK Governments. It will also depend on the Council acting as the anchor institution for city development in a way not seen since the response to the economic shocks of deindustrialisation.

Cabinet will shortly consider a report that will set out a strategic response to the economic crisis. This will outline a comprehensive agenda, informed by the work of leading economists on the future role of cities in a post-COVID world, to accelerate the city’s emergence from the

crisis as a dynamic capital city with a focus on sustainable growth. It will recognise that the current crisis requires a radical response that highlights the emerging opportunity for small and medium-sized cities to deliver agglomeration effects with reduced environmental and social impacts. It will also confirm the overriding importance of Cardiff to the Welsh economy.

The report will also consider the opportunity for the Council to stimulate local development, particularly in the area of housing, and the need to encourage further development of the new economy. In a post-COVID city, economic success will go hand in hand with environmental and social improvements. Talented people will continue to be attracted to vibrant city lifestyles, but there will be a new emphasis on clean and attractive environments, health and wellbeing. The positive decarbonisation effects of the recent crisis have demonstrated that environmental change can be delivered; the challenge for Cardiff is to make it stick, so the city can enjoy the long-term economic rewards.

7. Managing the Pandemic

Following the initial peak of the COVID-19 pandemic the possibility of a second wave in the UK cannot be ruled out. If this occurs during the winter months, it could prove more intense than the first wave. However, some opinions are still divided on when another wave may occur, and how it will manifest itself. In an open letter to ministers, published in the British Medical Journal on June 23, UK health sector leaders wrote that: *“available evidence indicates that local flare-ups are increasingly likely and a second wave a real risk”*¹. All parties can agree that rapid reaction from all levels of government will be required to limit the impact of future outbreaks, if and when they should occur.

Cardiff has established its response infrastructure and further work will be undertaken, within the Council and across partner organisations, to plan and prepare for the months ahead. This section outlines the measures established to manage the spread of the infection and responded to cases, clusters and outbreaks.

6.1 Test, Trace & Protect

Welsh Government introduced the Test, Trace and Protect Service (TTP) as a national programme of work to limit the spread of COVID-19 in the population, to protect communities. The objectives of the service are to:

- **Test those who have symptoms**, while they self-isolate
- **Trace people who have been in close contact with the symptomatic person**, asking them to self-isolate until it is safe to return to work or their usual routine
- **Protect the community**, especially the most vulnerable

The service runs across Cardiff and the Vale seven days a week, 8am to 8pm and operates bilingually. The TTP is being delivered in partnership with the Cardiff and Vale University Health Board, the Vale of Glamorgan Council and Shared Regulatory Services.

The TTP is governed by the Senior Leadership Board, consisting of the Council’s Chief Executive, Directors and partners, and has four core components: the Contact Tracing & Advice Service,

¹ The open letter in the MBJ can be found [here](#).

the Public Health Response Team, the monitoring of Surveillance & Performance, and the Testing Service. Each component is briefly described below:

Contact Tracing & Advice Service – Hosted by Cardiff, and covering Cardiff and the Vale, this service undertakes contact tracing of cases, escalating complex cases and clusters to the Public Health Response Team.

Public Health Response Team – This multi-agency team provides advice, guidance and oversight for a range of settings and complex cases.

Surveillance & Performance – This component collects and presents intelligence reports on 24 key indicators across five themes:

1. Population behaviour and community early warning signals
2. Community: demand and capacity
3. Pre-hospital: demand and capacity
4. Hospital: demand and capacity
5. Hospital: admission avoidance / discharge support

Each indicator beneath these headings is given a RAG status (Red / Amber / Green), showing its current priority level (green being stable, red representing a potentially urgent issue).

In addition to the surveillance dashboard, the Council also maintains an internal COVID-19 Management Dashboard. The focus of this is on the effectiveness of the organisation's response to the pandemic, and the monitoring of key internal indicators which demonstrate the impact on services.

Testing Service – This service co-ordinates and delivers COVID-19 testing across the region.

During the TTP's previous month of operation (July 2020), it processed over 70 newly positive cases, resulting in contact tracing success rate of 98%, across 112 contacts. The number of new cases requiring to be traced is currently decreasing, as the overall number of people infected with COVID-19 in the community decreases.

Coronavirus Control Plan for Wales

The Coronavirus Control Plan for Wales, which can be accessed [here](#), sets out the Welsh Government's overall approach to preventing and containing the spread of coronavirus in Wales. This approach is based on the following principles:

1. Caution, recognising that it is better to act early and that prevention is better than cure;

2. Proportionality, that any interventions should not be more restrictive than is needed to contain the virus; and, importantly
3. Subsidiarity, ensuring that decisions are taken at the most effective level, using local knowledge and expertise to inform local decision making.

The national plan recognises that containing outbreaks at source through effective testing, tracing and self-isolation is the best way of avoiding a return to the strict and intrusive all Wales 'lockdown'. It places much of the responsibility for managing the approach at a local level, identifying the local Test, Trace, Protect (TTP) service as the cornerstone of the local response. In short, when more new coronavirus cases, clusters and wider outbreaks emerge, as they inevitably will, a swift, targeted and locally-led response will be the most effective.

If localised outbreak control measures are not deemed sufficient on their own, then further measures to protect public health can be introduced by Welsh Ministers, potentially on a regional basis. This scenario would only transpire if rates of community transmission are increasing and cannot otherwise be controlled because, for example, an outbreak associated with a particular setting has led to wider community transmission or there are a series of outbreaks that require a more substantive response. In the majority of cases, this is not expected to lead to a 'local lockdown' in which a mass shutdown of society and the economy in the area is imposed. Local or regional measures will be implemented in response to the specific local circumstances of that place and the progressive transmission of the virus within it. This could take the form of advice on travelling and seeing others, or regulations requiring, for example, businesses, venues, public buildings or educational establishments to close.

The Cardiff and Vale Prevention and Response Plan

As outlined above, the Cardiff and Vale of Glamorgan Test, Trace, Protect Service, delivered in partnership by Cardiff and Vale UHB, Cardiff Council, Vale of Glamorgan Council, Public Health Wales and Shared Regulatory Services and hosted by Cardiff Council, has been operating successfully now since early June.

The Cardiff and Vale Prevention and Response Plan, an operational plan that sets out the local response in the context of the Coronavirus Control Plan for Wales, is in the process of being finalised. Led by Cardiff and Vale University Health Board, it has been prepared on a collaborative basis with Cardiff and Vale of Glamorgan Councils. It describes how Cardiff will

work together to prevent the spread of the virus, including how any rise in local cases and clusters will be identified, the nature of the local response, how decisions will be taken and how our local response will be implemented. This Plan is a live document that will need to be adapted and refined as circumstances change over the coming months.

The responsibility for the management of the service and for the operational response to the pandemic will sit at a local level, as it has throughout the crisis, with a Senior Executive Board chaired by the Chief Executive of Cardiff and Vale UHB having responsibility for overseeing the implementation of the local TTP service. If, however, a situation arises where an outbreak cannot be managed locally, leading to additional local or regional measures being introduced by Welsh Ministers, then a Joint Cardiff and the Vale of Glamorgan Public Services Board (PSB) Leadership Group will be convened. The Joint PSB Leadership Group will be chaired by the Chair of the Cardiff and Vale University Health Board and include the Leaders of Cardiff Council and the Vale of Glamorgan Council as well as senior executive leadership from the Cardiff and Vale University of Wales Health Board, Cardiff Council, Vale of Glamorgan Council, South Wales Police and the South Wales Fire and Rescue Service.

8. Appendices

Appendix A – New COVID-19 Cases by Welsh Local Authority by Month

Local Authority	Mar	Apr	May	Jun	Jul	Aug ¹
Blaenau Gwent	83	195	65	16	16	1
Bridgend	64	352	111	31	15	6
Caerphilly	204	403	101	24	12	9
Cardiff	412	1326	380	162	40	41
Carmarthenshire	105	395	246	50	18	15
Ceredigion	16	21	5	17	7	8
Conwy	15	233	323	118	31	10
Denbighshire	22	261	363	113	41	18
Flintshire	39	214	288	103	98	20
Gwynedd	18	228	201	123	23	15
Isle of Anglesey	11	82	146	205	16	5
Merthyr Tydfil	42	228	146	149	14	2
Monmouthshire	93	158	107	14	12	3
Neath Port Talbot	97	415	106	30	25	6
Newport	336	373	142	21	11	10
<i>Outside Wales</i>	<i>25</i>	<i>69</i>	<i>26</i>	<i>15</i>	<i>2</i>	<i>1</i>
Pembrokeshire	30	194	55	11	10	6
Powys	39	147	110	25	34	11
Rhondda Cynon Taf	193	958	529	152	40	21
Swansea	157	943	179	18	30	17
Torfaen	118	188	42	7	7	0
<i>Unknown</i>	<i>29</i>	<i>37</i>	<i>16</i>	<i>52</i>	<i>7</i>	<i>1</i>
Vale of Glamorgan	131	405	138	82	32	11
Wrexham	33	252	401	440	204	63
Wales Total	2312	8077	4226	1978	745	300

¹ August data goes up to August 20 (not full-month).

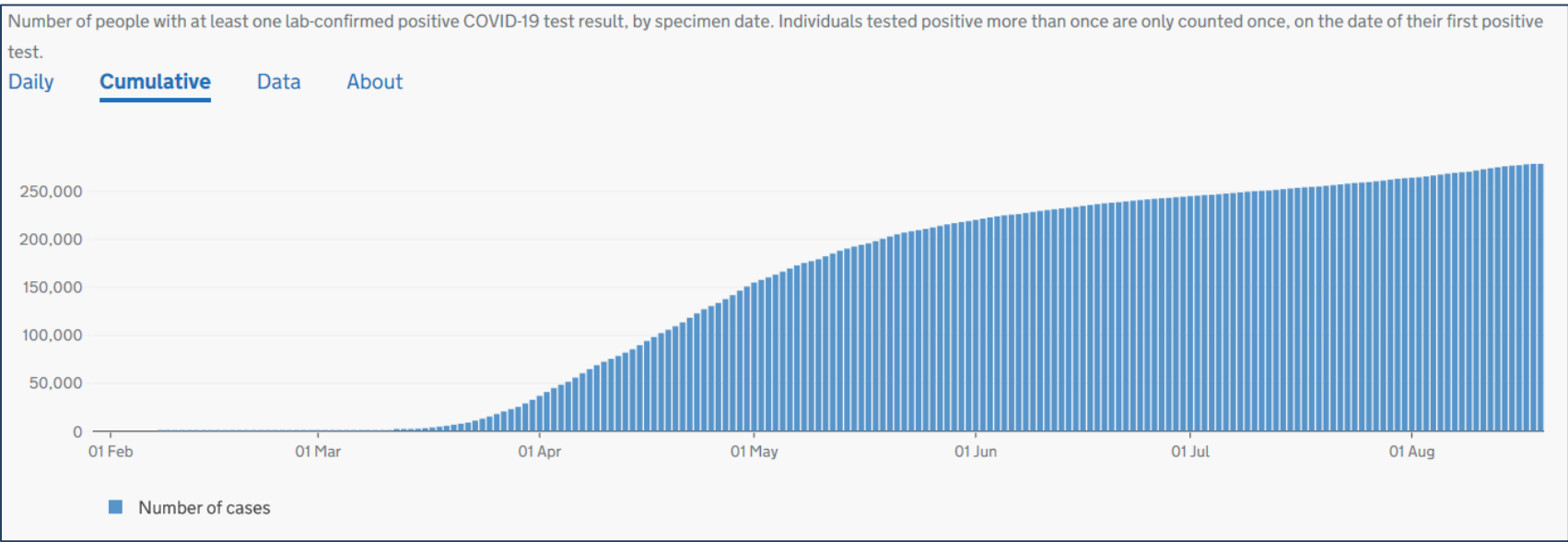
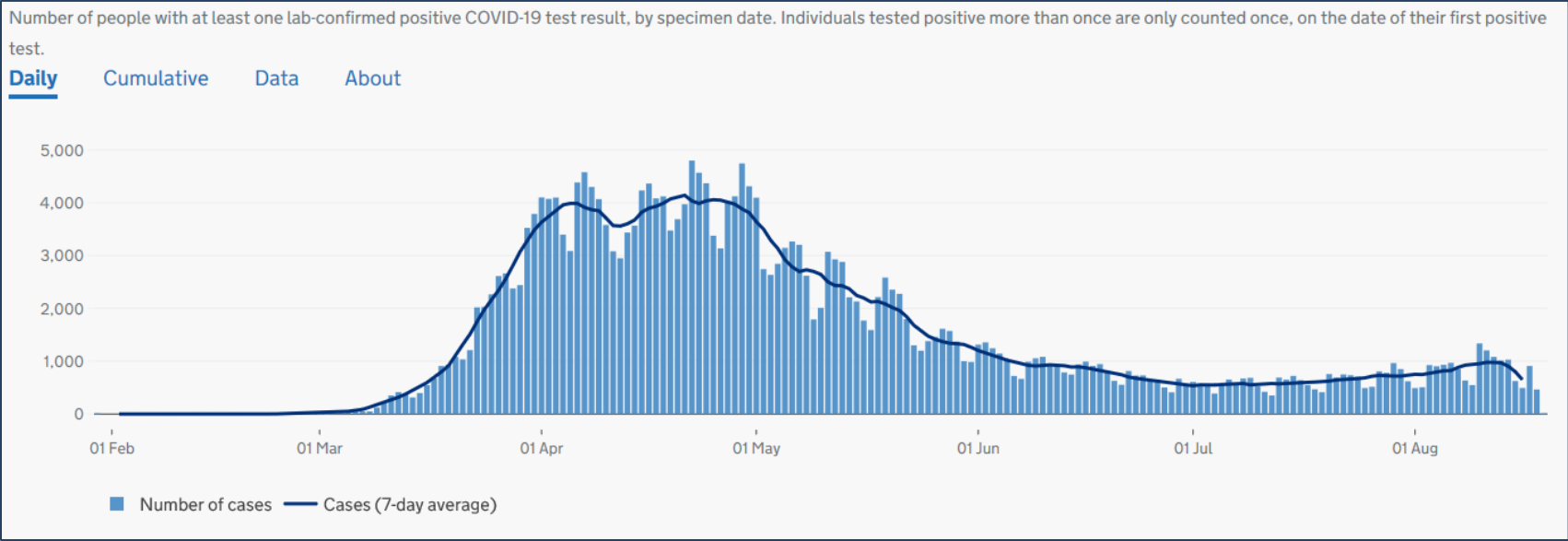
Appendix B – Cumulative COVID-19 Cases by Welsh Local Authority by Month

Local Authority	Mar	Apr	May	Jun	Jul	Aug ¹
Blaenau Gwent	616	6102	9890	10497	11409	7132
Bridgend	408	8190	15017	16465	17571	10966
Caerphilly	1551	13559	20473	21602	22928	14204
Cardiff	2604	37051	60226	66625	71336	44496
Carmarthenshire	648	10032	20004	23006	24941	15635
Ceredigion	118	915	1227	1541	1978	1378
Conwy	81	3561	12893	19208	21862	13783
Denbighshire	110	4709	14168	21739	24008	15407
Flintshire	181	4621	13466	18021	21151	14344
Gwynedd	123	3873	10908	15417	18108	11418
Isle of Anglesey	54	1401	5251	10326	14047	8780
Merthyr Tydfil	222	4980	10915	13597	17759	11018
Monmouthshire	822	5727	9816	10993	11684	7333
Neath Port Talbot	677	10081	17795	19092	20445	12850
Newport	2593	17231	24992	25915	27190	16869
<i>Outside Wales</i>	<i>138</i>	<i>1874</i>	<i>3506</i>	<i>3801</i>	<i>4229</i>	<i>2617</i>
Pembrokeshire	175	4208	8161	8537	9133	5765
Powys	315	3528	7769	9418	10382	6826
Rhondda Cynon Taf	909	22176	44702	53441	57557	35823
Swansea	1090	21006	37857	38777	40758	25422
Torfaen	816	7372	10169	10542	11068	6878
<i>Unknown</i>	<i>209</i>	<i>1554</i>	<i>2300</i>	<i>2989</i>	<i>4255</i>	<i>2683</i>
Vale of Glamorgan	702	11288	18821	21652	23943	15087
Wrexham	219	4597	15380	26069	37847	26042
Wales Total	15381	209636	395706	469270	525589	332756

¹ August data goes up to August 20 (not full-month).

Appendix C – COVID-19 Cases in England: Daily and Cumulative

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Appendix D – New COVID-19 Tests by Welsh Local Authority by Month

Local Authority	Mar	Apr	May	Jun	Jul	Aug ¹
Blaenau Gwent	208	561	1089	1764	2023	993
Bridgend	405	1357	2551	3042	3672	2044
Caerphilly	540	1331	2574	3438	3890	1894
Cardiff	1591	3529	5875	6971	8825	5498
Carmarthenshire	503	1616	3329	5159	4955	2268
Ceredigion	140	304	646	1494	1142	852
Conwy	197	699	2967	3749	3573	2148
Denbighshire	207	730	3212	3007	3330	1988
Flintshire	227	668	2856	3594	4365	2746
Gwynedd	135	678	2837	3314	3562	1897
Isle of Anglesey	78	321	1703	2653	2068	956
Merthyr Tydfil	171	590	1232	2306	1867	710
Monmouthshire	303	553	1366	1639	2138	1168
Neath Port Talbot	377	1203	2692	3158	3506	1729
Newport	733	1191	2312	2822	3470	2144
<i>Outside Wales</i>	<i>119</i>	<i>225</i>	<i>242</i>	<i>380</i>	<i>516</i>	<i>395</i>
Pembrokeshire	252	790	1859	2804	3119	1520
Powys	213	512	1555	3020	2844	1409
Rhondda Cynon Taf	712	2512	4563	5605	6032	3214
Swansea	686	2573	4559	4616	5128	3315
Torfaen	297	620	1300	1981	1919	1150
<i>Unknown</i>	<i>685</i>	<i>491</i>	<i>1013</i>	<i>2056</i>	<i>1497</i>	<i>497</i>
Vale of Glamorgan	539	1354	2606	2636	3689	2163
Wrexham	230	837	3166	5051	5542	3016
Wales Total	9548	25245	58104	76259	82672	45714

¹ August data goes up to August 20 (not full-month).

Appendix E – Cumulative COVID-19 Tests by Welsh Local Authority by Month

Local Authority	Mar	Apr	May	Jun	Jul	Aug ¹
Blaenau Gwent	1769	14862	39302	81864	143672	118783
Bridgend	4005	32261	90975	181329	289958	231689
Caerphilly	5190	35756	92074	189695	308101	244421
Cardiff	14435	106400	234929	443227	700916	569832
Carmarthenshire	4414	38873	112664	264297	404167	320186
Ceredigion	1410	9015	21909	57472	99174	80690
Conwy	2447	15091	65654	185806	289561	235285
Denbighshire	2315	16394	69130	180824	275930	220135
Flintshire	2510	15546	70070	176119	291876	253023
Gwynedd	1740	13131	61807	167839	273807	220111
Isle of Anglesey	1197	6371	33202	104522	181461	140459
Merthyr Tydfil	1475	13846	41810	89374	163004	124736
Monmouthshire	3481	17984	45563	93582	152573	126828
Neath Port Talbot	4135	29824	85795	182797	285152	227511
Newport	6811	40573	95113	172911	273873	222621
<i>Outside Wales</i>	<i>920</i>	<i>7344</i>	<i>14440</i>	<i>23383</i>	<i>36951</i>	<i>32530</i>
Pembrokeshire	2950	19313	55761	140430	221766	184886
Powys	2161	13649	44812	125101	204124	170539
Rhondda Cynon Taf	5955	58200	161809	328881	513878	403788
Swansea	7122	59441	164586	310351	465249	371661
Torfaen	2727	18863	47530	97620	159235	127680
<i>Unknown</i>	<i>8403</i>	<i>29617</i>	<i>51110</i>	<i>98870</i>	<i>153311</i>	<i>115343</i>
Vale of Glamorgan	4729	37386	94393	177223	283573	228903
Wrexham	2161	17970	76018	210485	360674	317872
Wales Total	94462	667710	1870456	4084002	6531986	5289512

¹ August data goes up to August 20 (not full-month).

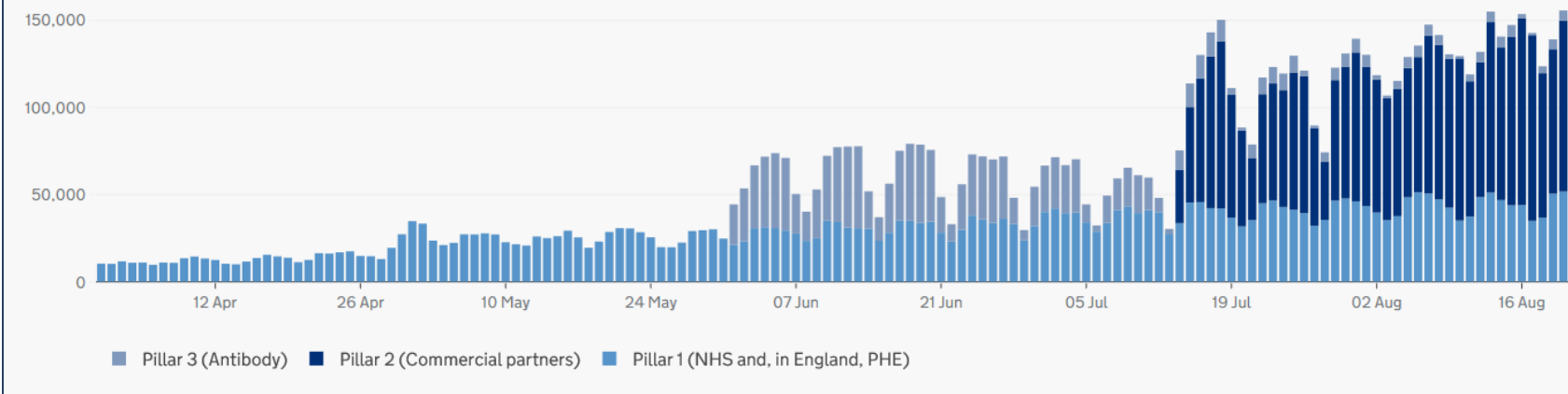
Appendix F – COVID-19 Testing in England: Daily and Cumulative

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Number of lab-confirmed positive or negative COVID-19 test results, by pillar (type of testing), by date reported. This is a count of test results and may include multiple tests for an individual person.

Data for antibody and surveillance testing (pillars 3 and 4) are only available for the UK as a whole.

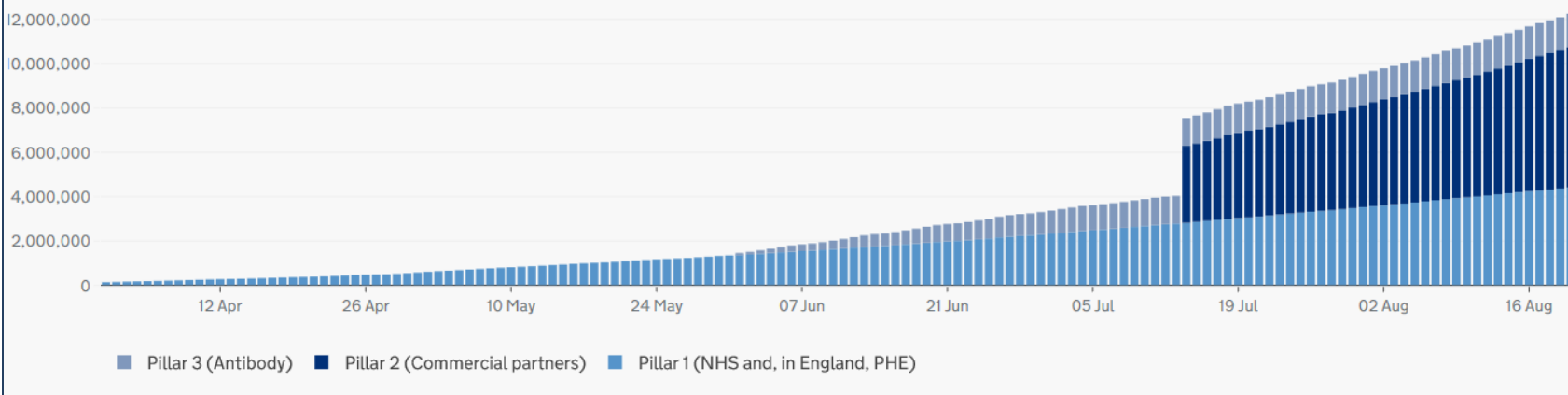
[Daily](#) [Cumulative](#) [Daily data](#) [Cumulative data](#) [About](#)



Number of lab-confirmed positive or negative COVID-19 test results, by pillar (type of testing), by date reported. This is a count of test results and may include multiple tests for an individual person.

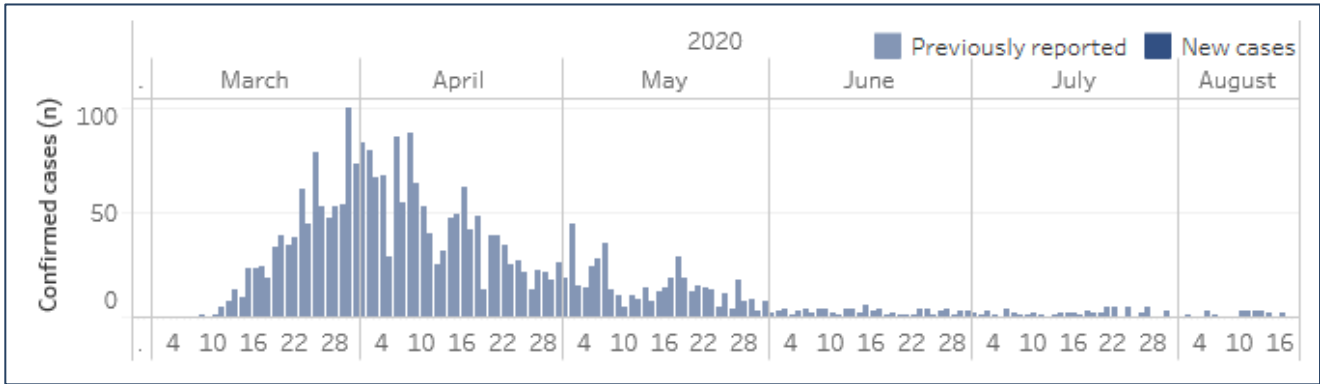
Data for antibody and surveillance testing (pillars 3 and 4) are only available for the UK as a whole.

[Daily](#) [Cumulative](#) [Daily data](#) [Cumulative data](#) [About](#)

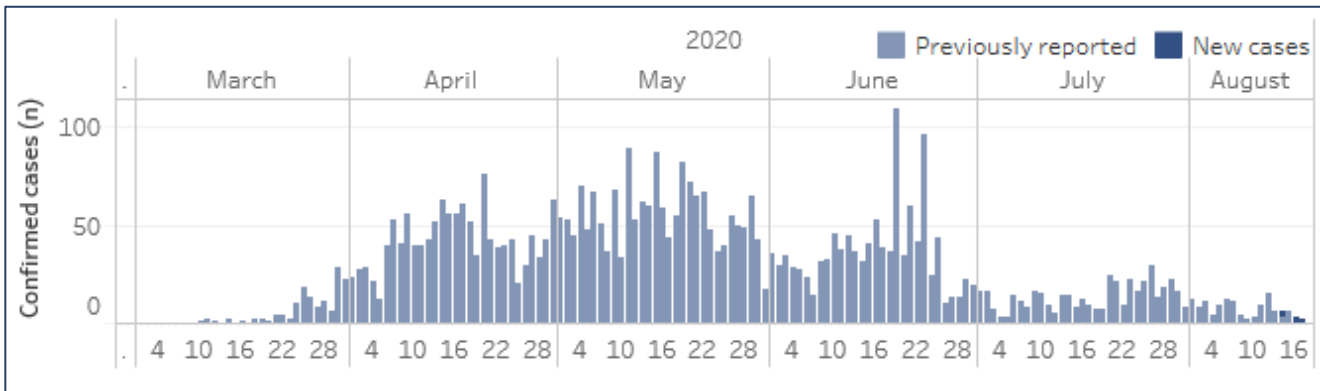


Appendix G – COVID-19 Cases by Local Health Board (Wales)

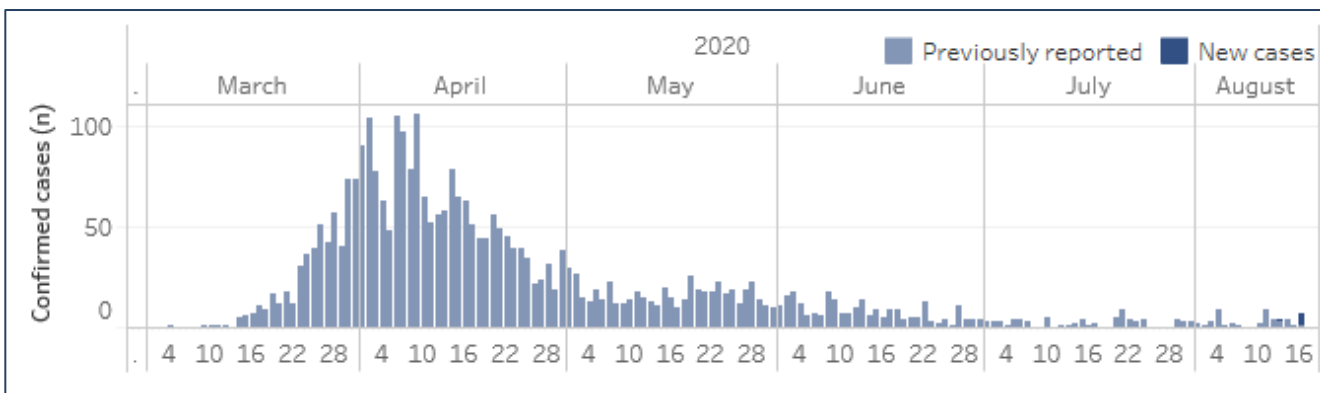
Aneurin Bevan University Health Board



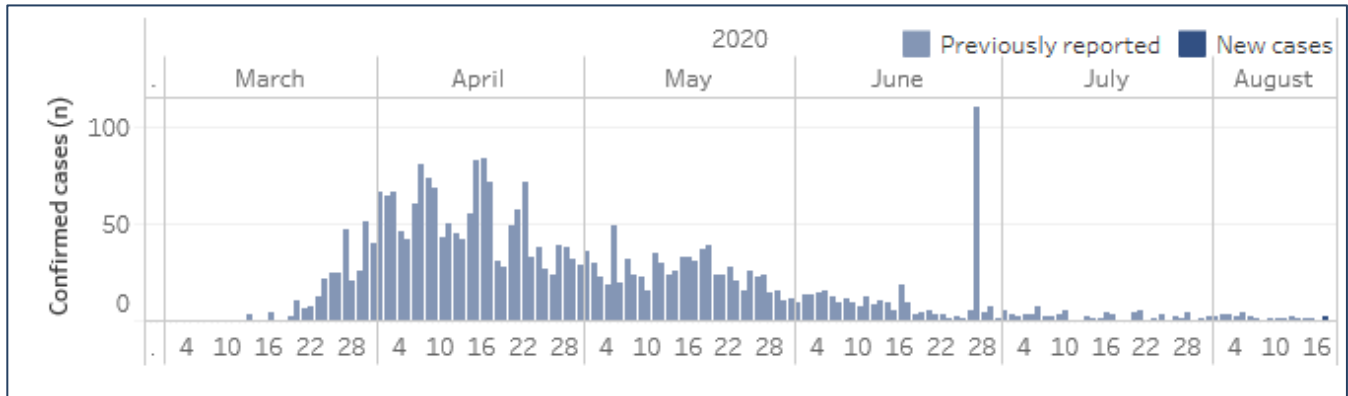
Betsi Cadwaldr University Health Board



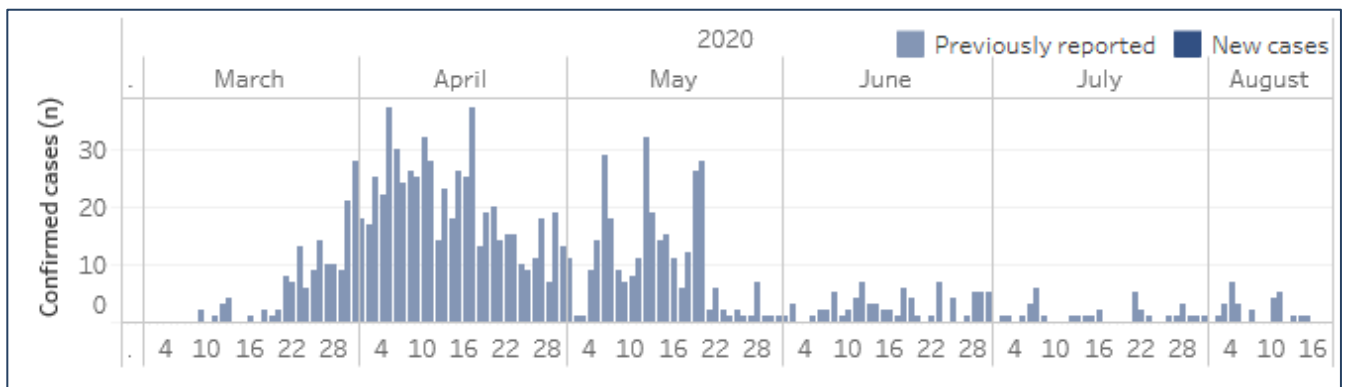
Cardiff and Vale University Health Board



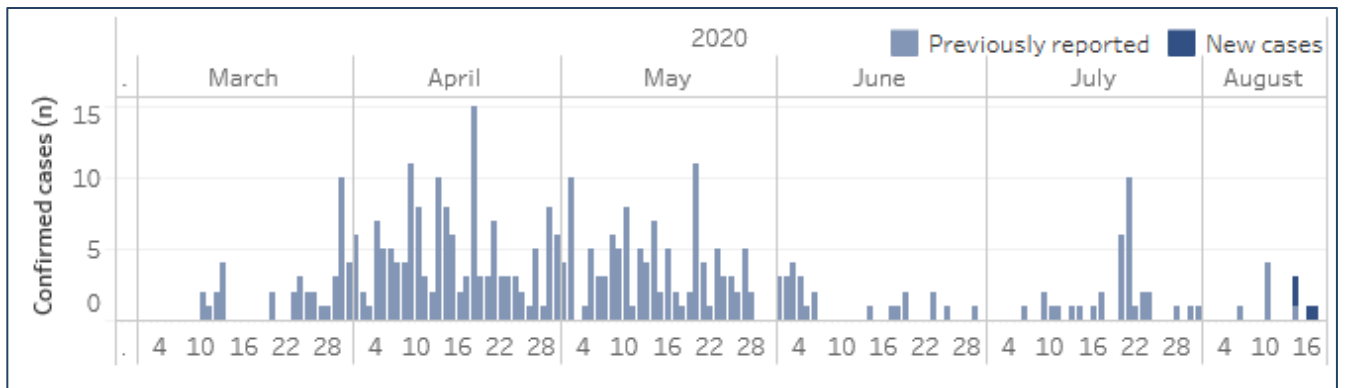
Cwm Taf Morgannwg University Health Board



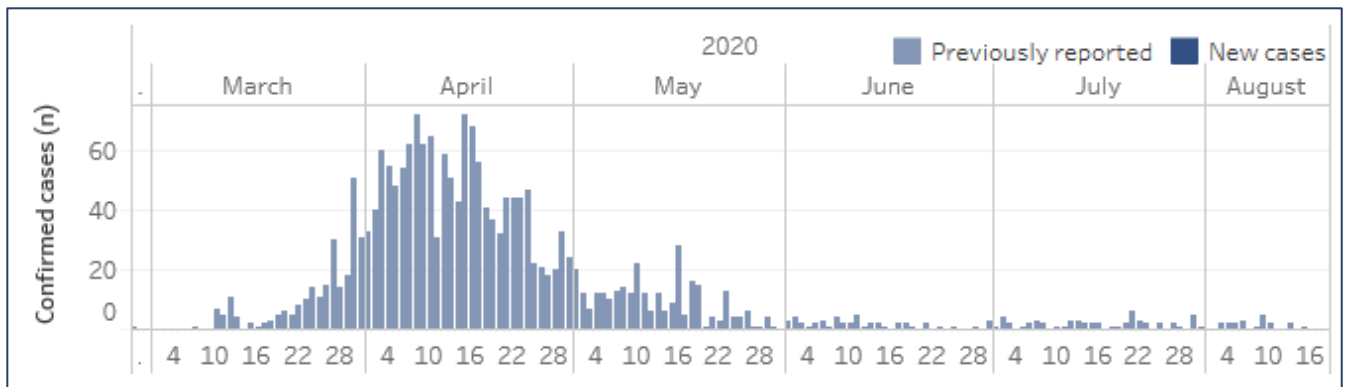
Hywel Dda University Health Board



Powys Teaching Health Board

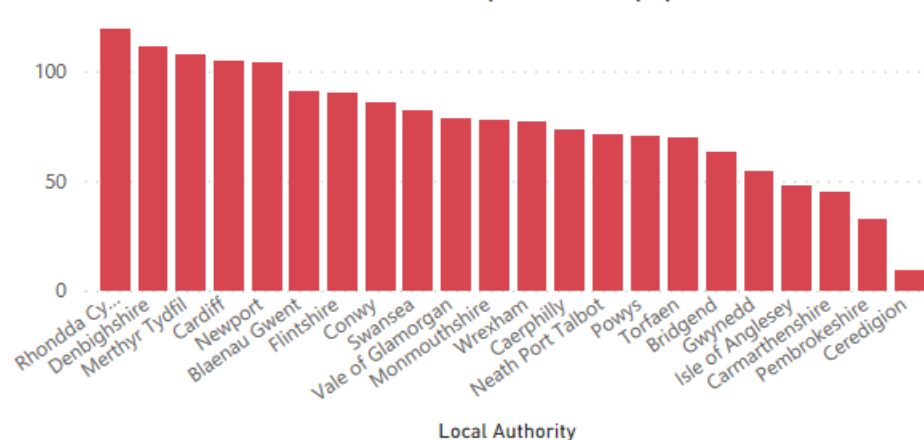


Swansea Bay University Health Board

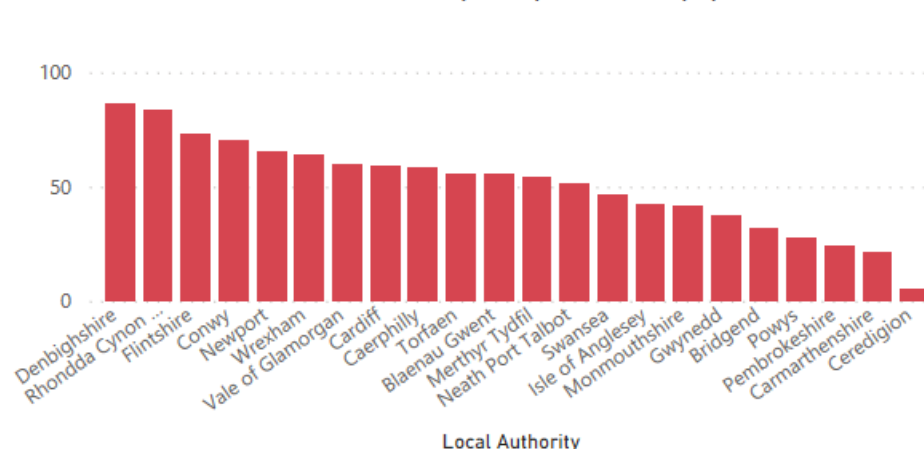


Appendix H – COVID-19 Deaths per 100,000 Population by Place of Death: Wales

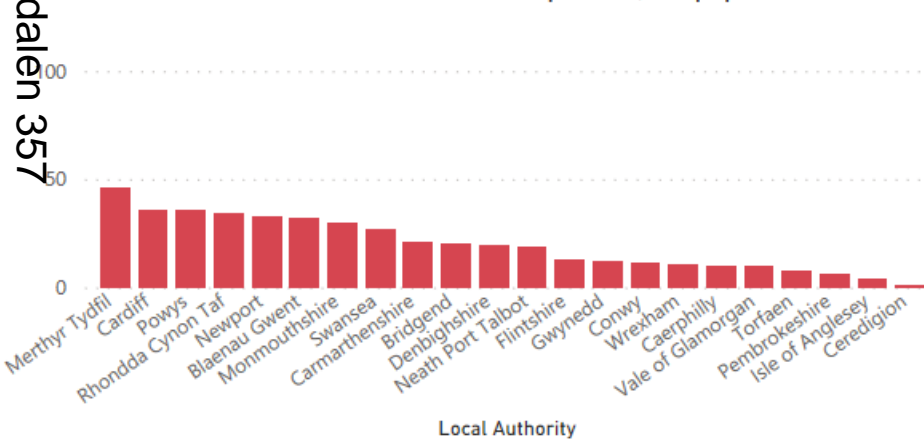
Total number of COVID-19 deaths per 100,000 population (Wales)



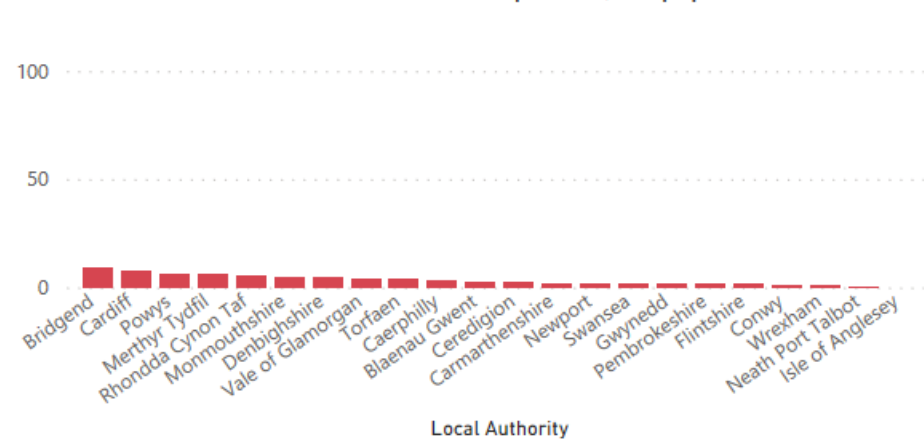
Number of COVID-19 deaths in Hospitals per 100,000 population (Wales)



Number of COVID-19 deaths in Care Homes per 100,000 population (Wales)



Number of COVID-19 deaths at Home per 100,000 population (Wales)



Source: Office for National Statistics licensed under the Open Government Licence.
Last updated on 18 August using data up to 7 August. All data is provisional.

My Ref: T: Scrutiny/PRAP/Correspondence

Date: 17 September 2020

Councillor Chris Weaver,
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Tel: (029) 2087 2087

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Dear Councillor Weaver,

Policy Review & Performance Scrutiny Committee: 15 September 2020

Please accept my thanks on behalf of the Committee to you, Councillor Thomas and all the witnesses for attending the first remote meeting of the Policy Review and Performance Scrutiny Committee following the restart of scrutiny. The Committee's observations, comments and recommendations are set out below for each item, in the order as taken at committee.

Budget Monitoring Month 4.

Members note the Month 4 report details the impact of the additional expenditure and loss of income resulting from the Covid-19 pandemic and is projecting a net overspend at year-end of £1.982 million.

Members explored the level of reimbursement by Welsh Government and the governance processes in place to ensure claims are fit for purpose. Members note the accountancy service is providing advice to service areas to ensure claims are worded appropriately and that there are discussions at an all-Wales level to ensure consistency across local authorities.

Members heard that the three largest claims not reimbursed from the Covid-19 funding routes are: claims relating to our Leisure Services partners, GLL and Parkwood; claims for funding the Legionella tests required to reopen safely schools and other public buildings following closure for several months; and a claim relating to Cardiff Bus, which is being pursued via alternative funding routes. Members note

that the Council is waiting to hear whether claims regarding loss of income are approved.

Members also explored efficiency savings. The Month 4 report indicates that £608,000 efficiency savings may not be achieved. Members asked how this shortfall will be addressed and heard that officers are working hard to identify part-year savings and alternative in-year savings. Members queried whether the savings achieved to date, some of which rely on vacancy savings, are putting additional pressures on staff and services already stretched from responding to the Covid-19 pandemic. Members heard that vacancy savings are sometimes appropriate and sometimes used to avoid permanent posts being deleted but that they do not always represent an optimal approach to managing resources. The committee emphasised the vital importance for the organisation, and accountable individuals within it, of achieving agreed budgets and targeted savings and efficiency goals, at a time of unprecedented economic and financial pressures. Previous under achievement in these areas literally needs to become a thing of the past.

Members recognise the importance of monitoring budget trends and are pleased to hear that monthly monitoring of covid-19 related costs is in place, with monthly reports to Directors. Members welcome your assurance that any significant changes or overspends will be brought to the attention of this committee and all Members.

Budget Strategy & Updated Medium Term Financial Plan

Members note the overall strategy and updated Medium Term Financial Plan, including the timeline proposed in light of the UK and Welsh Government settlement timings.

At the meeting, Members sought the views of witnesses on whether the proposals for a Multi-Purpose Indoor Arena are still viable, given behaviour-change caused by the Covid-19 pandemic, such as virtual conferences and cessation of live events.

Members are aware of the large Council contribution to the Indoor Arena, set out in the Capital Programme as circa £60 million, and question whether this is still feasible. Members note your view that management of the Covid-19 pandemic will mean that live events and meetings will resume in the future and that therefore an Indoor Arena is still viable. Members also note that further reports will be brought to Cabinet,

reviewing and setting out the business case and addressing affordability issues. Cabinet approval to proceed will only be granted if these are successfully addressed and the business case for continuing with this project remains sound. It is **recommended** that, as soon as they are prepared, such business case reviews be brought to the appropriate scrutiny committee for examination.

Members note that witnesses are finding ways to address the shortcomings of remote meetings, for example by holding a number of smaller meetings that feed into a larger meeting. Members also note that remote working itself can offer the opportunity for savings in some instances, where it is safe, appropriate and efficient for staff to work from home or work in an agile way. Members note that transformational change proposals, which will reference the experience, benefits and shortcomings of remote working, are being worked up and will be included in the report on Budgetary Proposals scheduled for December 2020.

Members are conscious that, in previous years, Directorates have been set an 'across the board' percentage target for savings and that this can cause greater difficulty to smaller Directorates that have already economised as far as is feasible. Members note that a target for Directorate savings has not yet been announced and that the process for identifying savings will take into account the pressures facing Directorates but that there is a need to meet the budget gap and this will require Directors to be innovative and for there to be strong prioritisation. The committee **recommends** that savings targets relate to the perceived existing fitness and efficiency of each part of the organisation rather than be 'across the board'.

Annual Well-Being Report 2019/20

Members were keen to better understand the rationale of the self-assessment element of the report, particularly given that only two of the seven objectives are marked as making 'good progress', an outcome providing more challenges than satisfaction. Members note the acknowledgement both at Committee and within the report that there are key areas, including those highlighted at the meeting, which will require substantial further work and improvement,

Questions were raised surrounding the alignment of agile working and the core office proposal, particularly given that the practical details and scope of the core office

proposal may now require revisions within the context of Covid-19 and the perceived benefits of some future remote working. Members note that a programme of work is currently in development, which should be available for Members' consideration this autumn and will include a review of the scale and layout of any new core office accommodation. Members acknowledge the assurances presented at Committee that at the forefront of this work will be the consideration of the mind-set and capability of staff to adapt to new working arrangements. .

Given the prominence of the inequalities between city communities highlighted within the report, Members sought to understand what new initiatives are in place to narrow the gaps identified. Members were told that not all levers linked to this challenge are under Council control and note the response that progress is being made in areas within the Council's remit such as regeneration and providing good quality council housing. However, given the current context of the Covid-19 pandemic, Members stressed the urgency that real, substantial progress in the most deprived areas needs priority action. .

Last year's Annual Well-being report 2018-19, noted that the children's social worker vacancy rate stood at just over 30%. As detailed within this year's report, the vacancy figure has now increased to 38% against a target of 24% at year-end, which presented serious concern to Members. We also heard that progress is being made and that this vacancy figure is expected to reduce to 28% by the end of this month. There was acknowledgment that there are plans to address the long-term issues around recruitment within this service. We and other scrutiny committees look forward to seeing the outcomes from this work but are concerned at the existing shortfall in recruitment.

Members note the programme of work currently being progressed within the Youth Offending Service along with the positive feedback received from HMIP (Her Majesty's Inspectorate of Prisons) and that a follow up inspection by HMIP in December 2020 will formally provide an updated position.

In terms of sickness absence, members note the Chief Executive's report of a reduction in long-term sickness absence. However, the annual absence figure has been rising year on year to almost 12 days per employee. Members stressed that the

positive impact that Covid-19 has had on sickness absence is likely to be temporary and that further intense work on this problem needs to continue and be prioritised.

Members are aware of the ongoing performance and leadership challenges within Waste Management and of the ongoing and upcoming work to address such long-standing issues. We look forward to monitoring such developments.

Strategic Equality Plan 2020-2024

The Equality & Inclusion Strategy Report provides a comprehensive, piece of work, which warrants wide understanding and recognition across the Council. However, Members do hold concerns regarding its length and that, potentially, this could be a barrier to staff engagement. Members note that an executive summary is currently being drawn up and **recommend** the summary be constructed to provide staff with an intelligible overview. This needs to detail the Council's aims, objectives, the context of how the objectives are formed, staff member responsibilities in achieving them and the potential consequences if objectives are not achieved.

In addition, it was highlighted that the report failed to specifically reference or provide a direct summary of the objectives and achievements of the previous Equality & Inclusion Strategy 2016-2020. Although Members note that there is narrative surrounding previous objectives and progress within the report, it is felt that a specific summary of outcomes and shortcomings from 2016-20 would be of use in facilitating and stimulating understanding and analysis as well as informing future plans.

In terms of reporting arrangements, Members welcome the new annual reporting process to Cabinet on the strategy and the opportunity this will provide to determine and measure success along with the enhanced opportunity for constructive challenge. In addition, Members look forward to monitoring the progress and proposals of the Race Equality Taskforce and how it will feed into the Equality Plan.

In terms of ensuring council-wide organisational buy in, how this will be monitored and any potential non-compliance addressed, Members heard that agreement has been secured within service areas and that collection of progress data will be captured.

Due to the significance of this strategy, Members wish to stress the importance in ensuring it is visible across the Council and embedded within Council core business by placing emphasis on its profile and stimulating dialogue on the strategy across all areas of the authority. As such, Members **recommend** the objectives formed within the report are fully integrated into the performance review process of the council and incorporated into staff annual personal reviews, to enhance further visibility and ownership.

Senior Management Arrangements

Members note the report proposes the Corporate Director, People & Communities assume the statutory responsibilities of Director of Social Services, with Directors for Children's Services and Adults, Housing & Communities reporting to her. A consequential move of Waste Services to the Economic Development Directorate is also proposed.

Members explored the rationale for these proposals and heard that the overall aims are to strengthen the senior management structure, address the recruitment issues at a senior level in Children's Services, and enable the delivery of the administration's outcomes and priorities.

Members were concerned to explore whether it is appropriate for the statutory responsibilities of Director of Social Services to be held by someone who is not qualified in Social Work. Members note the Chief Executive's assurance that the person holding these statutory responsibilities is not required to hold a social work qualification but needs to have held a senior role in this field and have strong leadership and performance management skills. Members note that the senior management team for social services will include qualified social workers and that the Chief Executive would expect the Director of Children's Services to be experienced in that field with a strong track record of achievement. .

Members explored the move of Waste Services to the Economic Development Directorate, highlighting that this is the third Directorate that Waste Services has moved to in recent years and that this must be destabilising for staff within the service area. Members note the explanation given by the Chief Executive regarding the rationale for the previous moves and the benefits that he believes have flowed

from these transfers. He stated that he is confident that this move to Economic Development will be positive, as there is a good fit between the services and a stable Operational Management team in place.

As a Committee, we were keen to understand whether there would be further reorganisations and we note with interest the Chief Executive's comments that a comprehensive reorganisation at Tier1 and Tier 2 would be beneficial but that it is not the right time currently, given that staff are dealing with the Covid-19 situation. We **look forward to briefings** on his plans for these groups in the future.

Finally, Members stressed the critical importance of embedding accountability, so that directors and senior managers are held responsible for the delivery of outcomes, both successes and failures including the achievement or otherwise of projected savings and targeted efficiency improvements. Members note that the Chief Executive agreed with this and will ensure that such senior managers are held fully to account for their personal and departmental performance.

Members **request a further report** be brought, at an appropriate time, to this Committee to provide assurance regarding the inclusion of appropriately qualified staff in the social services senior management team and to provide an update on the implementation of the proposals set out in this report and the benefits flowing from these.

Once again, on behalf of the Committee, my sincere thanks for attending the remote PRAP Scrutiny Committee for this wide range of pre-decision scrutiny. **To recap, following this scrutiny we are recommending/ requesting the following:**

- **Recommend** that, as soon as they are prepared, the Multi-Purpose Indoor Arena business case reviews be brought to the appropriate scrutiny committee for examination.
- **Recommend** that savings targets relate to the perceived existing fitness and efficiency of each part of the organisation rather than be 'across the board'.
- **Recommend** that the Executive Summary of the Equality & Inclusion Strategy 2020-2024 include an easily understood summary overview. It will detail the council's aims, objectives, context of how the objectives are formed, staff

responsibilities in achieving such objectives along with the potential consequences if objectives are not achieved.

- **Recommend** that the objectives of the Equality & Inclusion Strategy 2020-2024 be fully integrated into the performance management and review process of the council and incorporated into staff annual personal reviews.
- **Request a further report**, at an appropriate time, on the senior management arrangements for Tiers 1&2 be brought to this Committee.
- **Request a further report**, at an appropriate time, to provide assurance regarding the inclusion of appropriately qualified staff in the social services senior management team and to provide an update on the implementation of the proposals set out in this report and the benefits flowing from these

This letter contains a number of recommendations and we request formal responses to each of them. There are also two requests for further reports at an appropriate time, which are set out above.

Yours sincerely,



COUNCILLOR DAVID WALKER
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the Policy Review & Performance Scrutiny Committee
Councillor Huw Thomas, Leader
Paul Orders, Chief Executive
Chris Lee, Corporate Director, Resources
Sarah McGill, Corporate Director People & Communities
Ian Allwood, Head of Finance
Gareth Newell, Head of Performance & Partnerships
Sian Sanders, Operational Manager
Anita Batten, HR People Partner
Joanne Watkins, Cabinet Office Manager



CYNGOR CAERDYDD CARDIFF COUNCIL

COUNCIL:

24 SEPTEMBER 2020

CABINET PROPOSAL

BUDGET STRATEGY REPORT 2021/22 AND THE UPDATED MEDIUM TERM FINANCIAL PLAN

Reason for this Report

1. To provide an update in relation to the Medium Term Financial Plan.
2. To consolidate and update the financial strategy of the Council in readiness for the preparation of the 2021/22 revenue and capital budgets.
3. To outline the timetable that the budget process will follow in order to present the 2021/22 Budget to Council in February 2021.
4. To provide an update in relation to the Council's financial resilience.

General Background

5. The Medium Term Financial Plan (MTFP) included within the Council's 2020/21 Budget Report identified a potential budget gap of £73.4 million over the period 2021/22 – 2024/25. This Report updates the MTFP for more recent information. It outlines the 2021/22 Budget Strategy and associated timetable, and sets out the approach for rolling forward the Capital Programme. It also highlights considerations directly associated with the Coronavirus pandemic that will need to be kept under close review from a financial planning perspective in the coming months. Finally, it includes an assessment of the Council's financial resilience in the face of continued financial challenges and the unprecedented circumstances being experienced during 2020/21. (Annex 1 contains the Council's updated Medium Term Financial Plan whilst Appendix 1 provides an overview of the Budget Strategy 2021/22 in a question and answer format.)

Issues

6. Before 11 March 2021, Cabinet Members have a collective duty to place before the Council, proposals, which if approved, would result in the adoption of a balanced budget for 2021/22. This Report sets out a strategy and timetable in order to arrive at that position.

7. The external environment in which an organisation operates has a direct influence on financial planning. At present, economic, demographic, social and global considerations, (that is, all key external factors that influence budget setting) are fraught with uncertainty due to the Covid-19 pandemic.
8. The backdrop against which the 2021/22 Budget Strategy is being prepared is unprecedented. It will therefore be key to:
 - Reflect on significant economic uncertainties. These have the potential to affect key assumptions within the MTFP, including future funding levels, as well as pay, inflation and interest rates. Unemployment rates may also affect demand for services.
 - Continue to review all directorate operational considerations, so that no key factors are overlooked, due to focussing on the crisis.
 - Consider how the pandemic may affect service delivery over the medium term, beyond the economic factors already outlined above. Considerations range from the ongoing impact on services of public health measures, to demographic changes that may affect future demand for services.
 - Recognise that in developing the 2021/22 Budget, it will be more critical than ever to continually review and revisit assumptions, given the speed with which circumstances can change.
9. Updates to the 2021/22 Budget Gap are currently predicated upon a review of operational considerations, alongside a revision of core underlying assumptions to reflect the Covid-19 economic climate. This position is supplemented by a set of specific Covid-19 related financial risks that will require continual scrutiny in coming months, as set out in paragraphs 37-41.

Economic Context

10. The UK is currently in recession, which is defined as a reduction in Gross Domestic Product (GDP) over two consecutive quarters. During January to March 2020, GDP fell by 2.2%. During the second quarter of 2020, as nationwide lockdown took effect, GDP fell by a further 20.4%, the biggest quarterly decline since comparable records began. Whilst monthly figures indicate that economic growth returned in May and strengthened in June, this was insufficient to offset the dramatic impact of the first full month of restrictions during April.
11. Looking forward, economic recovery is extremely uncertain. The longer-term impact on businesses of national and local lockdowns, and ongoing public health measures designed to control the spread of the virus, remain to be seen. Other uncertainties include whether there will be a shift in consumer confidence and behaviour, the potential for a second spike of the virus, and the timing and efficacy of any potential vaccine.
12. Brexit is an added uncertainty on the horizon. Although the UK left the EU on the 31 January 2020, it is still unclear whether a trade deal will be reached by the end of 2020. At the end of June 2020, the UK Government

rejected an extension to the transition period beyond 31 December 2020, which potentially increases the chance of a no-deal Brexit.

13. The Government's Job Retention Scheme (JRS) has mitigated the impact of the pandemic on job losses to date. However, unemployment is rising and the tapering of the JRS over coming months, ahead of its withdrawal in the autumn, is likely to lead to further increases. The Organisation for Economic Co-operation and Development (OECD) have estimated that the UK's unemployment rate could increase to between 11.7% and 14.8% by the end of the year, depending on whether there is a second spike of the virus.
14. Government support for jobs and businesses during the pandemic has had a significant impact on public sector borrowing. In July, UK public sector net debt reached £2 trillion for the first time and further heavy borrowing is anticipated in coming months. At the end of July, debt was 100.5% of GDP, the first time it has exceeded 100% in almost sixty years.
15. There will be a need to restore debt to more sustainable levels over time, and this clearly has the potential to affect spending on public services. The Chancellor Rishi Sunak stated that "figures are a stark reminder that we must return our public finances to a sustainable footing over time, which will require taking difficult decisions." The UK Autumn Budget and the outcomes of the Comprehensive Spending Review, which commenced in July 2020, may give further indications in this regard.

Cardiff Council Context

16. The Council has identified almost £225 million in savings over the past ten years and has seen a reduction of over 1,600 full time equivalent (FTE) posts since 2012/13 (in services other than schools). For a number of years, no Aggregate External Finance (AEF) increases were available to meet increasing demand and price pressure. These pressures, which were material in Social Services and Schools, were largely met from savings in other directorates. Over time, this has had a significant impact on the shape of the Council's budget. Along with capital financing, Schools and Social Services now account for over 70% of the Council's net budget. Whilst these challenges are well known, their impact on the Council's ability to continue to identify material levels of savings over the medium term should not be understated.
17. In the 2020/21 financial year, the Covid-19 virus and associated public health measures have had significant financial implications for the Council, both in terms of additional costs and loss of income - issues that have been experienced across Wales. Throughout the pandemic, the financial implications of the Council's actions to support the city through the crisis and to deliver services safely have been closely monitored. This has included the impact of adapting to an essential service model at the height of the crisis, through to the proactive measures the Council has taken to restart services and support city recovery as lock down measures have eased. Over the course of coming months, and throughout the period

covered by the MTFP, it will be key to ensure close links between financial planning and strategies to assist Cardiff's post-crisis renewal.

18. During the first quarter of 2020/21 alone, the Council incurred additional costs of £22.4 million in responding to the crisis and experienced income losses of £13.3 million due to lockdown measures. Further information on the nature of these pressures is included at paragraphs 37 and 38.
19. Over the early months of the pandemic, Welsh Government announced £155 million support for Local Government to assist in meeting additional cost pressures and £78 million to support lost income streams. On 17 August 2020, Welsh Government announced a further £264 million funding for the remainder of the financial year, bringing the total support package for Local Government, known as the Covid-19 Hardship Fund, to just under £0.5 billion in 2020/21.
20. Claims for reimbursement via the hardship fund are submitted to Welsh Government on a monthly basis. Full details on Cardiff's reimbursements to date are detailed in the Budget Monitoring - Month 4 Report 2020/21, and are not repeated here. However, the above paragraphs are intended to illustrate the extent to which the pandemic has affected Local Government finances, and the backdrop against which the 2021/22 Budget Strategy is set.
21. Challenging financial circumstances reiterate the importance of clear links between strategic priorities and financial planning. Scarce resources must be appropriately allocated, safeguarding the impact on future generations. The Council's financial strategy documents, including the Budget, MTFP, Capital and Treasury Strategies, are framed by the priorities and objectives set out in Capital Ambition, the Corporate Plan and the Wellbeing Plan. Budget Strategy assumptions also have regard to the principles within the Wellbeing of Future Generations (Wales) Act 2015. The budget process will also need to take into account any emerging strategies, associated with adjusting to the "new normal."

The Medium Term Budget Reduction Requirement

22. The MTFP was last reported in February 2020, alongside the 2020/21 Budget Report. As part of sound financial practice, the MTFP undergoes regular review to ensure it reflects most recent information. Updates made in each key area contributing to the 2021/22 budget gap are summarised in the table below and explained in paragraph 23.

Components of 2021/ 22 Budget Gap	Feb 2020 £000	Updates £000	Revised £000
Employee Costs	9,586	1,934	11,520
Price Inflation	3,366	1,600	4,966
Capital Financing	1,717	0	1,717
Commitments	712	432	1,144
Current Year Risk / Monitoring Analysis	0	5,500	5,500
Demographic Pressures	7,863	(1,757)	6,106
Financial Pressures	3,000	(1,500)	1,500
RSG Differential - assumes +1.5%	(7,036)	0	(7,036)
TOTAL	19,208	6,209	25,417

23. The changes identified in the preceding table reflect the following updates:

Area	Summary of Changes
Employee Costs	<ul style="list-style-type: none"> • Recent Teachers Pay announcement (average +3.1%, Sept 2020) • Ongoing impact of 2020/21 NJC award - agreed at higher than rate previously assumed • Update of assumptions for 2021/22 award – from 2% to 2.5% for NJC
Price Inflation	<ul style="list-style-type: none"> • Updates to price inflation to reflect most current information • Review of NLW assumptions / impact on commissioned services • Allowance for potential price increases re: contracts due to be re-let and fee-setting strategies due to be finalised in coming months
Capital Financing	<ul style="list-style-type: none"> • No change required at present – will require ongoing review
Commitments	<ul style="list-style-type: none"> • Full year running costs of Children's Assessment Centre
Current Year Risk	<ul style="list-style-type: none"> • A marker for issues identified in the M4 2020/21 monitoring • This is pending further in year work to address and further clarity on the future of grant streams that are assisting in the current year plus actions needed by Services to mitigate pressures
Demographic Pressures	<ul style="list-style-type: none"> • Sums associated with LDP schools deferred to 2022/23 • Update to pupil number projections to reflect most current information – further reduction in primary numbers
Financial Pressures	<ul style="list-style-type: none"> • Halved sum for emerging pressures as now part way through year and some pressures are reflected above
RSG Differential	<ul style="list-style-type: none"> • No change for 2021/22, will need close monitoring • Have reviewed assumptions in later years of MTFP

24. The revised MTFP is summarised below. The estimated budget gap for 2021/22 is £25.417 million and £97.182 million over the period 2021/22 – 2024/25. Further detail on each component of the gap, along with information on key assumptions can be found in the MTFP at Annex 1.

	Medium Term Budget Gap				
	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Employee Related	11,520	10,627	10,788	10,912	43,847
Prices	4,966	3,548	3,529	3,881	15,924
Commitments & M4 Issues	7,217	264	(605)	(302)	6,574
Capital Financing	1,144	1,660	6,603	842	10,249
Demographic Pressures	6,106	5,186	5,639	7,369	24,300
Financial Pressures	1,500	3,000	3,000	3,000	10,500
Funding	(7,036)	(2,380)	(2,392)	(2,404)	(14,212)
Total	25,417	21,905	26,562	23,298	97,182

25. The MTFP will undergo further review as the year progresses, to reflect any emerging issues and to ensure assumptions reflect most recent information. Whilst all areas will be reviewed, particular consideration will be given to:

- AEF assumptions, following announcement of the Provisional Local Government Financial Settlement in December 2020.
- Specific grant streams, including any potential shift in Welsh Government grant priorities.
- Pay Awards, for both teaching and NJC staff, which are currently based on assumptions pending their negotiation and agreement.
- The 2020/21 monitoring position as the year progresses.
- The Council Tax Base for 2021/22 when it is approved in December 2020, taking into account any related redistribution of AEF at final settlement.
- The cost implications of contracts being let in the current year.
- Pupil numbers on roll in September 2020.
- Any announcements in the UK budget regarding National Living Wage rates, and their potential impact on the cost of commissioned services.

Key Areas of Sensitivity

26. Current assumptions within the MTFP are prudent and based on best available information. However, there is always a risk of change. If certain assumptions within the MTFP fluctuate by small margins, they have the potential to affect the forecast significantly. These are considered in paragraphs 27 to 36.

Funding

27. The Council has no indicative AEF figures for 2021/22. Estimating the likely level is extremely difficult. Current assumptions reflect a 1.5% increase in 2021/22. This is more optimistic than assumptions in previous

years, in light of the positive 2020/21 settlement (+4.1%). However, this optimism is tempered by the Ministerial warning accompanying the 2020/21 settlement that it did not signify “austerity was over.”

28. It is difficult to judge how Covid-19 related developments may impact Local Government funding levels next year. As already noted, the unprecedented level of UK debt could mean tightening on public spending. Similarly, if business rates yields are affected by the potential failure of businesses, this could have knock-on implications for the Local Government Financial Settlement in Wales.
29. Notwithstanding these risks, at present, the assumption of a 1.5% AEF increase has been retained for 2021/22. However, funding assumptions have been reduced to a 0.5% increase in subsequent years. This position is predicated upon the assumption that whilst there may well be further tightening on public spending over time, this may not be whilst public bodies are still coping with the pandemic.
30. From a funding perspective, it should also be noted that potential population adjustments within the AEF funding formula are likely to have a negative impact for Cardiff. This issue will continue to be closely monitored over coming months in the lead up to receipt of Provisional Local Government Settlement in early December.
31. Minor fluctuations to funding assumptions can have a significant impact on the projected budget gap. For Cardiff, each 0.5% differential in AEF equates to £2.345 million in cash terms. Consequently, in the event that the 2021/22 AEF was cash flat (i.e. neither an increase nor a decrease), this would add £7.036 million to the budget gap in 2021/22.
32. In order to protect the Council from the risk associated with funding assumptions, the Council has a £3.8 million Financial Resilience Mechanism (FRM). The FRM is a base budget that is used to invest in priority areas. However, that investment must be one-off and decided afresh each year. This means the budget could be deleted without affecting day-to-day services, if confirmed funding is worse than anticipated.

Pay

33. The current year's pay awards are higher than for a number of years, following an extended period of public sector pay restraint. It is difficult at present to gauge whether pay awards may be at similar levels in subsequent years, or if tightening on public spending will see a return to lower awards.
34. The current MTFP assumes that future pay awards will be around 2.5% per annum. Minor fluctuations in these assumptions can have a significant impact. Each 0.25% fluctuation in Teachers' Pay equates to £0.180 million (taking effect from September) and each 0.25% fluctuation in NJC pay has a £0.570 million impact (including Schools support staff.)

Other Sensitivities and Issues

35. A number of “known unknowns” are also being monitored in relation to the MTFP period. These are currently too uncertain to quantify but will be monitored closely as many have the impact to be significant in terms of quantum. These include:
- Whether the UK will reach a trade deal with the EU by the 31 December 2020
 - The output of the Comprehensive Spending Review that launched on the 21st July 2020
 - The impact of Welsh Government’s devolved tax powers
 - The impact of the Local Development Plan, particularly in the latter years of the MTFP and beyond
 - The potential for further changes or reductions to specific grants
 - The outcome of actuarial reviews (Local Government Pension Scheme and Teachers Pension Scheme) during the timeframe of the MTFP
 - Welsh Government policy changes that may come into force over the MTFP period
 - Arrangements for Post 16 Learning Difficulties / Disabilities, responsibility for which is due to transfer to Local Government
36. At present however, the key “known unknown” is the extent to which the Coronavirus pandemic will continue to have implications over the medium term. In this regard, the Council is closely monitoring the potential impact in a number of key areas, which are summarised in the next section.

Covid-19 Risk Assessment

37. In the current year, additional costs associated with Covid-19 have included the procurement of protective equipment, provision of emergency accommodation for homeless people, and the continued provision of food / financial assistance to those entitled to free school meals whilst schools were closed. They also reflect the provision of financial support to care providers, supplier relief in other areas and operational changes required to ensure the safe delivery of services.
38. Income loss associated with the pandemic to date reflects the closure during lockdown, of the Council’s cultural and sporting venues, including theatres, Cardiff Castle and Cardiff International White Water. It also reflects a reduction in activity in other income generating areas including planning, parking, moving traffic offences, trade waste and school catering. The Council has taken action to mitigate these losses including, the furloughing of 471 individuals. It should be noted that the Council has only placed staff on furlough, and claimed against the job retention scheme where those individuals’ posts are funded by income that could no longer be generated due to the pandemic.
39. Review of current year issues associated with the pandemic, such as those listed above is a starting point in identifying future considerations.

However, the issues above are largely reflective of the first quarter of 2020/21, during which there was a national lockdown. As restrictions have been eased, there have been subtle shifts in the key issues that need to be addressed at each step. This will continue to be the case over the medium term.

40. Predicting the financial impact of Covid-19 into next year and beyond, is therefore extremely difficult for all the uncertainties already outlined in this Report. In addition, it is not possible to determine the likelihood of any further funding from Welsh Government beyond the current financial year, should Local Authorities continue to experience pandemic-related financial pressure.
41. The table below identifies some of the key overarching issues arising from the current pandemic and considers their potential implications for Cardiff Council next financial year and beyond. The risk rating takes into account likelihood and financial materiality of potential consequences. These issues are not reflected as figures in the MTFP at the moment, but they will be kept under close review and brought in incrementally as required.

Wider Issue	Potential Implications for Cardiff Council	Risk
Failure of businesses / Unemployment	• Potential increase in Council Tax Reduction Scheme Demand	R
	• Potential need to increase Bad Debt Provisions	R
	• Vacancies in investment estate	R
	• Free School Meals - any eligibility increase	R
	• Potential reduction in council tax collection rates	RA
	• Business Rates yield - could affect funding assumptions	RA
	• Extra demand on advice / into work services	A
	• Economic Development - pressure re: regeneration	A
	• Any increase in empty buildings - vandalism / ASB etc.	A
• Impact on council tax base if development dries up	A	
Public Health Measures	• Will there be a need for a PPE budget?	R
	• Any learning needs catch up (post schools closure)	R
	• Provider and Supplier viability / support	R
	• Longer term loss of income -venues etc.	R
	• Cleansing - schools and offices	R
	• School transport	R
	• School catering - any change in model required for new normal	R
	• Further Health & Safety requirements	RA
	• Shared Regulatory Service - pressure re: enforcing guidelines	A
• Test Track Protect - assume funding ongoing and sufficient	G	
Behavioural Shift	• New transport norms - impact on Parking & CPE income	R
	• New transport norms - impact on Cardiff Bus	R
	• More emphasis on outside space - maintenance / cleansing	RA
	• Office and ICT requirements - new ways of working	RA
	• Financial impact of any strategies developed for new normal	RA
	• Any changes to Welsh Government priorities?	RA
• Recycling habits - any risk of fines	A	
Demographics	• Changed demographic profile - difficulty predicting demand – particularly in Adult Social Care	R
	• Homelessness - transitional arrangements / any increase	R
	• Will there be increased family breakdown	RA

Approach to Budget Strategy

42. The high-level strategy to address the budget gap is set out below. These assumptions will be reviewed and refined as the budget process progresses, not least because the budget gap itself may change.

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Modelled Council Tax (+4.0%)*	(6,090)	(6,334)	(6,587)	(6,880)	(25,891)
Savings Required	(19,327)	(15,571)	(19,975)	(16,418)	(71,291)
Total	(25,417)	(21,905)	(26,562)	(23,298)	(97,182)

**Levels are for modelling purposes and are subject to ongoing review and Member approval*

43. The identified council tax income is the net income that will be generated after taking account of the impact on Council Tax Reduction Scheme (CTRS.) It reflects the current year's tax base, and will be updated for the 2021/22 tax base (due to be approved by Cabinet in December 2020), after the provisional settlement has been received.
44. Directorate savings form the largest element of the strategy with a requirement of £71.5 million over the four-year period, and £19.3 million next financial year. Work on identifying savings proposals has commenced. This was initially and necessarily, with a view to mitigating the impact in the current year of Covid-19 related financial issues. Recent funding announcements, including that of the 17th August, outlined above, have given a degree of further assurance with regards the in-year position. The next step, is therefore to identify how work already undertaken to identify in-year savings may assist with the 2021/22 savings requirement.
45. In order to improve the deliverability of savings and maximise the chances of securing full year savings in 2021/22, where feasible, efficiency proposals that do not require a policy decision may be actioned during this financial year. Work will continue over coming months to refine and develop proposals and to secure the early implementation of efficiency proposals where possible.
46. The quantum of savings required is such that there will be a requirement for more transformational proposals. Work on fully framing these, and developing business cases will be accelerated over the autumn. Progress in this regard, along with the impact of any further clarity on funding issues, will be reported later in the year, in order to inform consultation.
47. As part of work to support the 2021/22 savings process, as in previous years, expressions of interest in voluntary redundancy will be sought. As well as identifying a cost saving in line with business case requirements, any release through voluntary redundancy must take account of the shape of future operations and business need.
48. It should be noted that in previous years, income generation proposals have contributed to the Council's strategy to addressing the budget gap.

Clearly, at a time when core income budgets are in jeopardy as a result of the pandemic, the scope for income generation to form part of the 2021/22 Budget Strategy is far more limited.

Consultation and Engagement

49. In order to provide an opportunity for people to have their say on what is important to them and their communities, a detailed consultation on 2021/22 budget proposals will take place in order to inform the budget setting process. This is likely to be during December, once the Council has received its Provisional Financial Settlement for 2021/22.
50. The proposed Budget Timetable Framework for 2021/22 is included at Appendix 2. Over this period, consultation and engagement will also take place with the third sector, Scrutiny Committees, Audit Committee, Schools (via the School Budget Forum) and Trade Unions. In addition, employee engagement at all levels within the organisation continues to be given high priority.
51. The Council has various mechanisms in place to engage directly with employees including staff information emails, team briefings, the core brief, and the staff app. Employees will continue to receive briefings on the overall position through these channels at all key stages of the budget process. In addition, managers will also ensure that there is appropriate engagement and consultation with employees who may be affected by any proposals.

Capital Investment Programme – Context

52. The Council sets a five-year rolling capital investment programme, which is updated annually. The current five-year programme was approved by Council in February 2020 and is summarised below. The 2021/22 Budget Strategy must set the approach to updating the programme and rolling it forward a year to cover 2025/26.

Capital Programme Expenditure						
	2020/21 £000	2021/22 Indicative £000	2022/23 Indicative £000	2023/24 Indicative £000	2024/25 Indicative £000	Total £000
Annual Sums Expenditure	24,906	21,587	15,787	14,815	14,815	91,910
Ongoing Schemes	18,036	30,980	41,934	9,159	9,134	109,243
New Capital Schemes (Exc ITS)	10,635	12,880	7,845	7,850	2,855	42,065
Schemes Funded by External Grants and Contributions	58,068	92,564	75,991	7,705	0	234,328
Invest to Save (ITS) / Earn Schemes	25,884	38,017	27,244	19,979	500	111,624
Total General Fund	137,529	196,028	168,801	59,508	27,304	589,170
Total Public Housing (HRA)	56,775	87,565	87,330	55,805	62,230	349,705
Total Capital Programme	194,304	283,593	256,131	115,313	89,534	938,875

53. Under the CIPFA Prudential Code for Capital Finance in Local Authorities, the Council must approve a Capital Strategy that sets out the long-term context in which capital investment decisions are made. The Council's Capital Strategy was approved by Council in February 2020. It provides the guiding principles within which the Capital Programme for 2021/22 – 2025/26 must be set, and will include the approach to:
- Working with partners
 - Asset Management Planning
 - Risk Appetite
 - Governance and decision-making
 - Capital Investment Programme
 - Funding the strategy and investment programme
 - Managing the borrowing requirement
 - Prudent Minimum Revenue Provision (MRP) Policy Statement
 - Affordability
 - Future years' strategy development

Capital Programme – Covid-19 Considerations

54. The impact of the COVID-19 pandemic on the programme to date has been dependent on the nature of the works being undertaken. Following initial delays to schemes during lockdown, contractors are adapting to COVID-19 work restrictions, although issues with labour and materials remain a risk. This is likely to have an impact on the costs of works and managing within estimated budgets, with new contracts being entered into being amended to make allowance for COVID-19 restrictions, to mitigate the risk of compensations events and additional costs.
55. In developing the updated Capital programme, the following potential impacts of Covid-19 will need to be considered in the context of overall affordability:
- Changes in costs of existing schemes due to Covid-19
 - Reviewing existing schemes to facilitate those that prioritise resilience for future ways of working and service delivery in light of the impact of Covid-19
 - Impact on capital receipts and income sources currently assumed to pay towards capital projects.
 - Capacity and resources to deliver schemes

Capital Programme Affordability

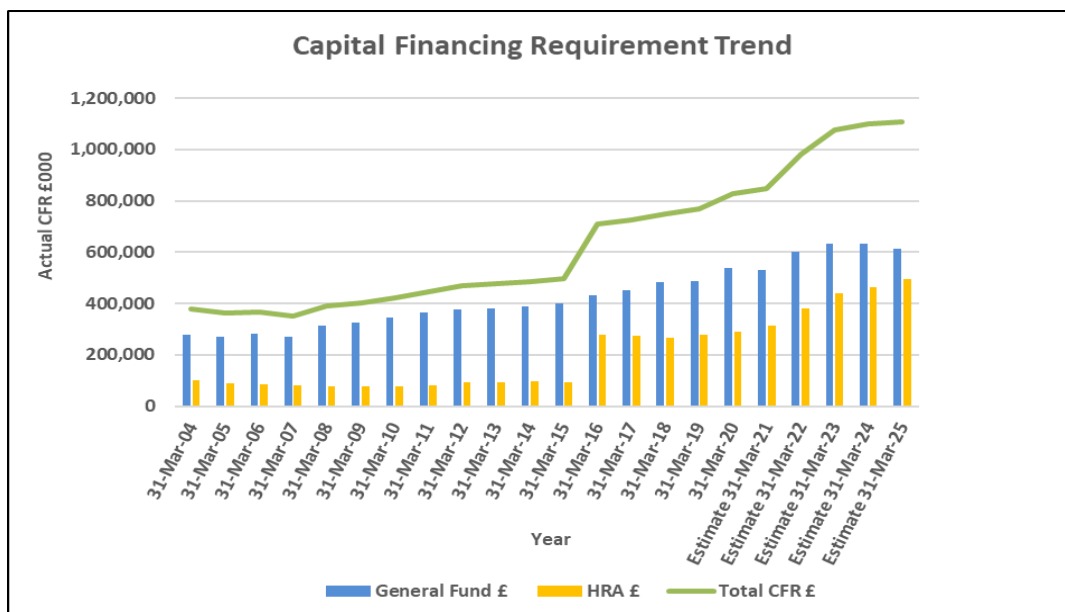
56. Whilst capital expenditure is a key driver of economic stimulus, a key consideration in setting the Capital Investment Programme is capacity to deliver projects and affordability. General Capital Support provided by Welsh Government has reduced by 35% over the past decade, placing additional pressure on the Council to pay for investment. The reduction in General Capital Support has been accompanied by a range of pressures on the capital programme. In broad terms, these either relate to investment in existing assets, or investment in development projects to meet strategic aims. They include:

- Highways infrastructure and repairs backlogs
- Vehicle procurement options
- Property maintenance backlog and surveys
- Investment to improve services
- Demand for affordable housing
- Economic Development and regeneration aspirations
- Transport White Paper
- School Building Development Programme
- Meeting savings targets and generating income
- Existing capital scheme commitments
- Incurring expenditure in advance of asset sales
- Mandatory investment e.g. disabled adaptations
- Creating city resilience for future ways of working and service delivery resulting from the impact of Covid-19.

57. The Council continues to be successful in bidding for and receiving grant for specific capital schemes from Welsh Government. However, the demand and need for investment in our critical infrastructure and to improve service delivery and outcomes for the City has a significant impact on affordability, requiring prioritisation and consideration of alternative ways of achieving the same outcome. The Council has two main resources that it is able to directly influence in order to fund investment - capital receipts and borrowing. Both of these are considered in further detail below.

Borrowing

58. Borrowing has long-term financial consequences and costs span generations. When the Council incurs capital expenditure without an immediate resource to pay for it (e.g. grant or capital receipt), it results in a need to borrow. While it may not be necessary to take additional external borrowing immediately, the Council's underlying need to borrow, called its Capital Financing Requirement (CFR), increases. In other words, there will ultimately be a requirement to borrow money, which will need to be repaid. The Council's CFR has increased since the measure was introduced in 2004. (The spike in 2015/16 reflects payments to HM Treasury to exit the Housing Revenue Account (HRA) Subsidy System).



59. In order to reduce the CFR, the Council has a statutory duty to make “prudent provision” for the repayment of debt. This takes the form of a charge to the revenue account, called the Minimum Revenue Provision (MRP.) The MRP spreads the costs of borrowing, helping to ensure that the Council is able to service the debt associated with the current and historic capital programmes.
60. The MRP policy was reviewed as part of the February 2020 budget with the revised approach implemented from the financial year 2019/20 onwards. The reduction in revenue resources required in 2019/20 and 2020/21 will be made available to strengthen the Local Authority’s financial resilience in respect of capital and treasury, through the development of a Treasury Management Reserve.
61. Generally, assuming a 25-year asset life, every £1 million of capital expenditure funded by borrowing places an additional pressure of £65,000 on the revenue budget in the initial years (assets with a shorter life result in a higher charge). This excludes any additional operating costs. In considering whether to increase the amount of borrowing, it is therefore important to take into account the affordability implications for the revenue budget, not only now but in future, particularly in the context of the level of savings to be found.
62. The capital financing assumptions included within the MTFP are currently predicated upon there being no further increases in unsupported borrowing. Even on the assumption of no further borrowing, the capital financing budget will increase over the medium term. The proportion of the Council’s controllable revenue budget spent on gross capital financing has increased over recent years, with forecasts shown below:

Capital Financing Costs expressed as percentage of Controllable Budget			
	2011/12 Actual %	2024/25 Estimate %	Diff 2011/12 – 2024/25 (%)

Net capital financing budget	13.47	12.49	(7.28)
Gross capital financing budget	15.17	18.82	24.06

63. The above ratio was first calculated in 2011/12, and this year has been used as a baseline since. Estimates for future years' ratios reflect the positive 2020/21 revenue funding settlement, and more optimistic assumptions regarding future Aggregate External Financing and rent policy. The latter are clearly assumptions, any adverse change in which may have a significant impact on the outlook for this indicator when updating the MTFP. Opportunities to develop local affordability indicators will be considered as part of the MTFP.
64. The net capital financing percentages shown above assume that income or savings associated with Invest to Save (ITS) or Invest to Earn (ITE) Schemes will all be fully realised. The difference between the gross and net indicators highlights that there would be significant revenue implications if the level of income, savings or capital receipts associated with ITS/ITE schemes does not ultimately materialise. This additional risk to borrowing levels and affordability requires robust due diligence and risk assessment of business cases before approval, as well as ensuring that schemes are essential to meet strategic objectives. .
65. The ratios above were based on a positive 2020/21 revenue funding settlement, and more optimistic assumptions regarding future Aggregate External Financing and rent policy. The latter are clearly assumptions, any adverse change in which may have a significant impact on the outlook for this indicator when updating the Medium Term Financial Plan.

Capital Receipts

66. Capital receipts are an important means of increasing the affordability of the Capital Programme. The generation of capital receipts is also consistent with the need to accelerate a reduction in the Council's asset base in light of reducing resources. However, the realisation and timing of receipts is relatively unpredictable given the variables involved.
67. The 2018/19 Capital Programme set a £40 million target for non-earmarked receipts (net of fees) for the period 2018/19 - 2022/23, and a further £1 million was added to the target in the 2019/20 programme. Receipts towards this target of £5.5 million were generated in 2018/19 and £1.4 million in 2019/20. This leaves a balance of £34.1 million to be found between 2020/21 and 2024/25.
68. The Council's approach to the delivery of the capital receipts target will be updated in the Annual Property Plan due to be considered by Cabinet in November. Such significant levels of capital receipts need to be supported by a clear approved strategy for their realisation and timing. There is otherwise a significant risk to the Council's borrowing requirement and future revenue budget.

69. The Council's proposed approach to utilisation of capital receipts, as set out in the 2020/21 Budget Report, is summarised below:
- Prioritise receipts required to meet the balance of the target for General Fund Capital Receipts (net of fees), assumed in the 2018/19 – 2022/23 Capital Programme and any additional targets set in subsequent years.
 - Use of receipts in excess of this target to be considered to reduce the level of debt.
 - Where an asset has been funded specifically from prudential borrowing, any receipt arising from it would be utilised to reduce expenditure not yet paid for.
 - To limit the earmarking of capital receipts only for capital expenditure essential to secure a disposal, to meet the terms and conditions of a grant, where approved by Cabinet as ring-fenced for specific projects or strategies, or where required to be ring-fenced by legislation.

Developing the Capital Programme 2021/22 to 2025/26

70. In the context of the challenges outlined above, the Capital Strategy 2020/21 framed the approach to affordability of capital financing budget in the medium term, as set out below:

Area	Approach
General Fund	Additional investment funded by borrowing over the medium term to be minimised unless approved on an invest to save / invest to earn basis.
Housing Revenue Account	Increasing significantly over the medium term primarily as a result of implementing the Capital Ambition target of new affordable housing. Future rent policy will be key to ongoing affordability.
Strategic & Major Development Projects	To create an affordable revenue budget envelope to cover capital costs arising from approved business cases.

71. In line with this approach, in updating and formulating the five-year Capital Programme for 2021/22 to 2025/26, it is proposed that wherever possible, emerging pressures should be managed and prioritised within the resources allocated in the current Capital Programme. The approach to formulating investment priorities will be as follows:-

- Directorates consider whether existing commitments remain essential or can be reduced / deferred. This should include realistic appraisal of the capacity to deliver schemes and include and justification for increased contract costs resulting from social distancing requirements.
- Consider ongoing affordability of the programme in the context of progress updates toward capital receipts targets as well as any other income assumptions previously assumed.
- Any other expenditure requests to be considered in the context of external funding or robust ITS / ITE business cases.

- For 2025/26, the new year covered by the 2021/22 – 2025/26 programme, funding requests to undertake additional borrowing will only be considered where they relate to Asset Renewal for existing assets.
 - HRA investment to consider long term business plan affordability modelling, with new build schemes subject to individual viability assessments. Key to affordability will be approach to rent-setting within Welsh Government policy framework.
 - All investment to be in accordance with Directorate Asset Management Plans, Capital Ambition delivery programme and :-
 - be evidence based
 - be risk prioritised
 - have considered all alternative solutions for funding and achieving the same outcome before request for council funding
 - demonstrate value for money in expenditure and approach to delivering outcomes.
72. There are a number of key strategic projects, which the Council is considering in line with Capital Ambition. Due diligence and further business cases in respect of these projects are being developed for Cabinet consideration during 2020/21 and future years. These projects include the development of an Indoor Arena in Cardiff Bay, Core Office Accommodation and the International Sports Village (ISV) and the Councils approach to participating in the Mutual Investment Model for new schools.
73. The Indoor Arena could be delivered by using a number of different delivery strategies and/or funding options. As per the detail set out in detail in the 2019/20 Budget Report, an affordability envelope has been established to facilitate the delivery the Indoor Arena which provides the flexibility required for the project to explore these various delivery and funding options, but all within the constraints of the budgetary framework. This enables decisions to be taken that would commit future revenue budgets and affect the borrowing requirement. Progress and impact of these strategic projects will be an important consideration in the development of the 2021/22 Capital and Treasury Management Strategies and consequential impact on the Medium Term Financial Plan.
74. It is essential that due diligence is undertaken on business cases for such projects, with sourcing of external expertise where relevant, to support decision-making and to understand key risks and financial liabilities that could arise from such investment. There must also be consideration of whether investment could be better made by, or together with, others.

Financial Resilience

75. Given the challenges identified, it is important to undertake regular review of the Council's financial standing and resilience. The snapshot included at Appendix 3 provides a high-level overview of the financial health of the Council at the time of setting the Budget Strategy for 2021/22. It reflects key past, present and future information, summarising key points from the draft Statement of Accounts 2019/20, the 2019/20 Outturn Report,

the Month 4 monitoring report 2020/21, the financial impact of Covid-19 in the current year, and the Budget Strategy reflected within this report.

76. The first column of the snapshot sets out the challenging historic context. Key points of note include:

- **Savings** - the significant cumulative savings over recent years. This makes continued delivery of savings much more challenging, especially as income generation is likely to play a much lesser role than in previous years, at least for 2021/22.
- **Funding Sources** - until the current year, lack of real term AEF increases mean that council tax is accounting for a slightly larger proportion of the Council's overall funding. The "gearing" effect means that a 4.3% increase in Council tax is required to generate a 1% increase in overall funding (after accounting for CTRS)
- **Reserves** – reserves are an important part of financial resilience. They provide a financial cushion and support a healthy cash position, critical factors, particularly in current uncertain circumstances. The level of useable reserves has increased slightly in 2019/20, both in absolute terms and as a percentage of the Council's net budget. However, in comparative terms, Cardiff's levels of reserves are still relatively small for an Authority of this size. For this reason, the Budget Strategy assumes a conservative annual use of reserves as general budget funding in 2021/22 (£0.75m.) This sum can be accommodated from the Strategic Budget Reserve, which is held for this purpose. This assumption will be kept under review.
- **Other Financial Indicators** – it's important to note that these indicators are measured at one point in time. This means they can be affected by particular circumstances at the point the snapshot in time is taken. In 2019/20, there have been slight increases to the Council's Long Term Borrowing Ratios. These ratios are affected by cycles for the valuation of assets as well as the timing borrowing (both new borrowing and maturity) to pay for capital expenditure. As highlighted in the Outturn Report for 2019/20, the Council increased the level of borrowing during the year. This was to pay for capital expenditure in the year, and to reduce the level of temporary internal borrowing. There is also a slight increase in the Council's working capital ratio in 2019/20. This is a basic measure of liquidity, which compares current assets with current liabilities. The reasons contributing to the change in 2019/20 are an increase in debtor and cash balances compared with 2018/19. The cash balance is associated with the timing of borrowing, and clearly does not present a concern from a liquidity point of view, which is one of the measurement aims of the ratio. Whilst, an increase in debtor balances can sometimes signal that an organisation may wish to ensure that it is collecting debt as efficiently as possible, it is important to note that 2019/20 increase is partly attributable to the fact that the approach to debt recovery during the spring, took account of the exceptional impact of Covid-19. The need for ongoing review of debt collection levels and adequacy of bad debt

provisions, has already been flagged up earlier in the Report as a Covid-19 related risk that will need close monitoring.

77. The middle column of the snapshot reflects the current year, capturing the 2019/20 outturn position, an indication of the projected 2020/21 outturn at month 4, as well as a summary of the in-year impact of Covid-19. The position at month 4 shows a projected overspend of £1.982 million. This comprises a £5.082 million directorate overspend, offset by the £3.000 million corporate contingency and a small underspend on the summary revenue account. The ongoing risk associated with issues inherent in the directorate overspend have been reflected in the 2021/22 budget gap outlined above. The Month 4 monitoring Report also sets out Covid-19 related risks of up to £34 million in relation to the remainder of 2020/21. In light of Welsh Government's recent announcement of £264 million additional funding at an All Wales level to support Local Government with Covid-19 related pressure during the remainder of the year, it is anticipated that a level of Welsh Government support will be available in this regard. As noted in the Month 4 Report, projections regarding the precise level of support will be reflected in future monitoring reports. Additional costs and lost income may not be 100% reimbursed, and this risk will require close ongoing scrutiny.
78. The final column summarises the contents of this report and the future financial challenge that faces the Council. The challenge, which is significant in itself, is amplified by the context summarised in the preceding columns of the snapshot.

Scrutiny Consideration

79. The Policy Review and Performance Scrutiny Committee is due to consider this issue on 15 September 2020. Any comments will be circulated at the Cabinet meeting.

Reasons for Recommendations

80. To seek Cabinet approval for the Budget Strategy in respect of 2021/22 and the updated MTFP.
81. To note the Budget Timetable Framework and forward this to Council for approval.

Legal Implications

82. It is the responsibility of the Cabinet to receive financial forecasts and develop a medium term financial strategy with a view to proposing a Budget for the Council to approve.
83. There are no general legal issues arising from the report. Specific legal issues will be addressed as part of the proposed budget preparation.
84. The report provides that the proposed Budget Timetable framework for 2021/22 will make provision for consultation. In order for there to be robust

consultation process it must occur when proposals are at a formative stage; it should give sufficient reasons for any proposal to permit proper consideration; and it should allow adequate time for consideration and response;

85. There must be clear evidence that the decision maker has considered the consultation responses before taking its decision. It is important to note that the consultation raises the legitimate expectation that any feedback received from the consultation will be taken into account in developing the proposals consulted upon.
86. The public sector equality duties under the Equality Act 2010 require the Council to give due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. The protected characteristics are: age, gender reassignment, sex, race – including ethnic or national origin, colour or nationality, disability, pregnancy and maternity, marriage and civil partnership, sexual orientation, religion or belief – including lack of belief.
87. The Wellbeing of Future Generations (Wales) Act 2015 requires the Council to consider how its proposed decisions will contribute towards meeting the well-being objectives set out in the Corporate Plan. Members must also be satisfied that proposed decisions comply with the sustainable development principle, which requires that the needs of the present are met without compromising the ability of future generations to meet their own needs.

Financial Implications

88. The financial implications are set out in the detail of the report. In summary, the report refreshes the MTFP and sets out the Budget Strategy for 2021/22. It outlines a likely budget reduction requirement of £97.182 million over the period 2021/22 – 2024/25, of which £25.417 million relates to 2021/22. Further detail on the elements of the budget gap is included at Annex 1. The current outline modelled strategy to address the budget gap is a combination of council tax increases (£25.891 million) and savings (£71.504million.) The gap will continue to be reviewed during the current year to reflect most recent information.

HR Implications

89. The report outlines the contexts under which the budget is being set together with the continued financial challenges faced by the Council in balancing reducing finances with increasing demands and the challenges that the COVID pandemic have created. The Council will continue to review the shape and scope of the organisation and the way in which services are delivered and efficiencies achieved. New service delivery models will need to meet demand pressures and reflect budgetary realities alongside securing further efficiency savings through better collaboration and partnerships, integration of service delivery and reducing duplication of effort and resources.

90. Given the level of savings required in 2021/22 and beyond, it will be key that the savings proposals identified are robust and deliverable. The extent of financial challenge in a continued period of restraint will result in savings targets for controllable budgets which will be considerably challenging and will result in significant changes to how local government services are delivered. The availability of resources to support the delivery of these radical and sustained changes will be key.
91. Whilst it is not possible to provide specific HR implications on any changes at this time, it is clear that the ongoing budget difficulties will continue to have significant people implications associated with actions necessary to manage the financial pressures facing the Council. As service delivery proposals are brought forward, there will be consultation with employees (those directly and indirectly impacted) and the Trade Unions so that they are fully aware of the proposals, have the opportunity to respond to them and understand the impact that the new model of service will have on them. Further and specific HR implications will be provided when relevant models are proposed. Any proposed reductions in resource levels will be managed in accordance with the Council's recognised policies for restructuring which include, where appropriate, redeployment and voluntary redundancy.
92. The Council's Voluntary Redundancy Scheme is always available however, following this report, if agreed, it will be widely publicised to employees. Whilst those interested in leaving on this basis (with a post subsequently deleted) should express an interest to do so, a business case to support the exit will still need to be made and signed off. Flexible retirement continues to be another option available and a Sabbatical policy is in place as well as ability to request voluntary reductions in working hours. Training and development to support new skill requirements will remain available in order to place employees in the best possible position for potential redeployment.
93. Initial Trade Union consultation has taken place on this report. The Trade Union Partnership Meeting has been used for consultation and will be utilised to facilitate early discussion with Trade Unions on any key organisational proposals, with more detailed discussion continuing with employees and trade unions at local directorate level. It is essential that there continues to be appropriate consultation on proposals that are taken forward, as and when they are developed. This could include early proposals which are required to be implemented in preparation for the 2021/22 financial year. Many of these will have people implications that will need to be considered at an early stage in consultation with the Trade Unions and employees affected.

Property Implications

94. The advent of COVID resulted in both transactional and strategic challenges that have impacted certain property transactions within the Annual Property Plan allocated towards the Capital Receipts Target. Whilst for most affected transactions this means a short term delay

in originally anticipated completion, the Strategic Estates Department continues to review the quantum and timeline of all future transactions due to the impact of COVID and will liaise closely on implications for the programme in the medium term.

95. The Strategic Estates Department continues to work closely with the Council's tenant base on delayed rental and service charge during the Covid lockdown. The majority of paused income is being dealt with via deferred payments schedules agreed the tenants and the team is working with the Finance Department to assess the on-going impact on the Council's rental income. All future policies or negotiations in respect of the outstanding rent and service charge should be aligned with the Council's Asset Management processes and in consultation with Strategic Estates and relevant service areas.
96. The Strategic Estates Department has provided support and assistance at an early stage towards Covid-19 response including negotiations for temporary accommodation, as well as medical and testing facilities, within the Council estate. In the event of any further requirements in respect of the Covid-19 response, they should be done so in accordance with the Council's Asset Management process and in consultation with Strategic Estates and relevant service areas.

Cabinet Consideration

97. The Cabinet considered this report on 17 September and resolved that:
 - (1) the budget principles on which this Budget Strategy Report is based and the approach to meeting the Budget Reduction Requirement both in 2021/22 and across the period of the Medium Term Financial Plan within the context of the objectives set out in Capital Ambition be agreed
 - (2) It be agreed that directorates work with the relevant Portfolio Cabinet Member, in consultation with the Corporate Director Resources and Cabinet Member for Finance, Modernisation and Performance to identify potential savings to assist in addressing the indicative budget gap of £25.4 million for 2021/22 and £97.2 million across the period of the Medium Term Financial Plan.
 - (3) Authority be delegated to the Chief Executive, in consultation with the Leader and Cabinet Member for Finance, Modernisation and Performance, to implement any saving proposal in advance of 2021/22 where no policy recommendation is required or where a policy decision has already been taken.
 - (4) It be noted that work will continue to update and refresh the MTFP and that this will be reported to Members as appropriate.
 - (5) consultation on 2021/22 budget proposals take place in order to inform the preparation of the draft 2021/22 Budget.

CABINET PROPOSAL

Council is recommended to adopt the Budget Timetable Framework set out in Appendix 2 and agree that the work outlined is progressed with a view to informing budget preparation.

The Cabinet 17 September 2020

The following Annexes are attached:

Annex 1: Medium Term Financial Plan

The following Appendices are attached:

Appendix 1: Budget Strategy Frequently Asked Questions

Appendix 2: Proposed Budget Timetable Framework 2020/21

Appendix 3: Finance Resilience Snapshot

The following Background Documents have been taken into account

2020/21 Budget Report – February 2020

Capital Strategy 2020/21

Budget Monitoring – Month 4 Report 2020/21

Mae'r dudalen hon yn wag yn fwriadol

Cardiff Council

Medium Term Financial Plan

2021/22 – 2024/25



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Section 1. Introduction

1.1 Aims and Purpose of MTFP

The Medium Term Financial Plan (MTFP) forecasts the Council's future financial position. Preparation of an MTFP is good financial practice. In particular:

- It helps ensure that the Council understands, and can prepare for, the challenges in setting a balanced budget.
- It encourages discussion about the allocation of resources, helping to ensure they are directed towards delivering core responsibilities and policy objectives.
- It is an important part of understanding the Council's financial resilience, helping to protect the Council's long term financial health and viability.

1.2 Governance

The MTFP process is an integrated part of the Council's financial planning framework. It closely aligns with other key aspects of the financial planning process, including the Council's Capital Strategy.

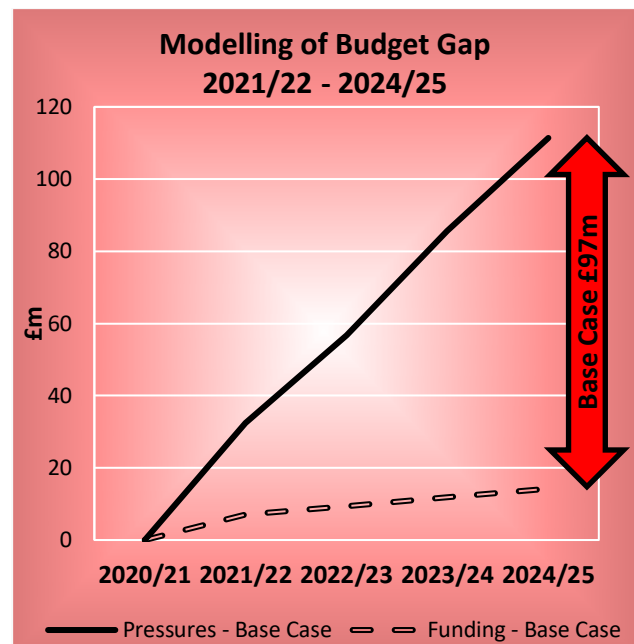
Development of the MTFP is an iterative process. Regular review is required to ensure it reflects most recent information and captures emerging issues. Elected Members and Senior Management are engaged in the process through a series of regular briefings, to scope, inform and scrutinise the plan.

The transition from high-level planning principles, to detailed budgets that align with the Council's priorities, is shaped by Elected Members with support and advice from senior management. As proposals develop, engagement is extended to a wider range of partners including citizens, Scrutiny, staff, School Budget Forum and Trade Unions. Consultation feedback is considered as part of the finalisation of annual budget proposals.

The MTFP is formally reported as part of the Council's Budget Report each February, and an update is included with the Budget Strategy Report. This is usually each July, but is later this year due to the Covid-19 pandemic.

1.3 MTFP Overview

In February 2020, the positive 2020/21 Local Government Financial Settlement, led to the MTFP reflecting more optimistic funding assumptions than in previous years. However, the impact of Covid-19 on the national economic picture has tempered this optimism. The knock-on impact on the MTFP position is decidedly uncertain and will need to be kept under close review. The MTFP currently estimates a budget gap of £97 million over the period 2021/22 – 2024/25.



“Budget Gap” is the term used to describe the difference between the funding the Council expects to receive, and the estimated cost of continuing to deliver services at the current level. Put simply, the budget gap is a result of funding failing to keep pace with demand, inflation and other financial pressures.

Section 2. Key Considerations

2.1 Council Priorities

The policy programme, Capital Ambition, sets out the Administration’s priorities and principles for change. The Corporate Plan, “Delivering Capital Ambition”, sets out how the Administration’s priorities will be achieved. Key priorities and objectives are summarised below.

Capital Ambition	Corporate Plan
Working for Cardiff	<ul style="list-style-type: none"> • Cardiff is a great place to grow up • Cardiff is great place to grow older • Supporting people out of poverty • Safe,empowered communities
Working for Wales	<ul style="list-style-type: none"> • A Capital City that works for Wales
Working for the Future	<ul style="list-style-type: none"> • Cardiff Grows in a resilient Way
Working for Public Services	<ul style="list-style-type: none"> • Modernising and Integrating our Public Services

The Corporate Plan is consistent with wider local and national goals that support long-term sustainability. It is aligned with the Cardiff Well-being Plan, which contains the shared well-being objectives of Cardiff Public Services Board. These complement Wales’ National Well-being Goals, which focus on creating a more sustainable Wales.

The Council’s financial strategy documents, including the Budget, MTFP, Capital and Treasury Strategies, are framed by the above priorities and objectives.



This ensures that resources are spent in line with priorities and that financial strategy supports long-term sustainability, in line with the Council’s duties under the Well-being of Future Generations (Wales) Act 2015.

Implications for Financial Planning

The MTFP needs to reflect the revenue funding requirements of Capital Ambition, including where applicable, the financing requirements of the capital investment needed to deliver the Administration’s priorities.

In addressing the medium term budget gap, savings will be required. There will be a need to continue to ensure that scarce resources are allocated in a way that maximises priorities.

2.2 City Demographics

Previous iterations of the MTFP have included significant detail around Cardiff’s demographics, including population, education, housing, employment and deprivation. The pandemic has had an unprecedented impact on all of these areas, such that previous expectations around demographics are not necessarily still relevant to today’s MTFP. The lasting impact and effect on people’s day-to-day lives, are still uncertain, but are likely to include those set out below.

Section 2. Key Considerations

Population

As of 2018, Cardiff had a population of 364,000. Between 2008 and 2018, its population grew by 9.5%. The expectation was previously that the city would continue to grow, albeit at a slower rate. There will be a need to consider whether this will continue to be the case once the lasting impact of the pandemic on working practices, birth rates and housing begin to become clearer, all of which will can impact on the overall population of the city.

Education

Investment in the building of new schools, and the refurbishment and improvement of existing accommodation is being taken forward as part of the 21st Century Schools Band B Programme, along with programmed asset renewal works. New schools will also be developed in connection with the Local Development Plan (LDP). The timing of previously assumed revenue pressures in this regard will require review. In future, there will also be a need to consider lasting effects of the pandemic such as any potential increase in use of blended learning practices and factors that may affect levels of support required by pupils.

Housing

Cardiff's LDP is a 20 year Plan from 2006 - 2026. It set a target for 41,000 additional homes by 2026. The LDP is subject to statutory periodic review, and this will take place over the next two to three years. The Council also has an ambitious Housing Strategy to build affordable, high quality, energy sustainable homes. It is unclear at present how the pandemic might impact the level of new homes required, and, as such, the planned infrastructure and income expected from, for example, planning and building control fees and commuted sums.

Employment

Working from home has become a necessity during periods of lockdown, and many employers have indicated that a move to more agile working

will become a permanent feature of their future plans. In addition, whilst the current Job Retention Scheme is running, the true impact on unemployment levels continues to be an unknown factor. It is likely that once financial support ends, more companies will become financially unviable, and further job losses will be inevitable. This will in turn impact on levels of deprivation, the housing market, benefit claims and Council Tax. The loss of companies, or the move away from office working will also inevitably impact Non-Domestic Rates yield, which in turn could affect funding levels.

There are already large disparities in unemployment levels across the city and there is in-work poverty. Just over a fifth of people in employment earn less than the Real Living Wage (RLW). The RLW is an independently calculated hourly rate of pay, set to cover the basic cost of living. It is paid voluntarily by more than 6,000 UK employers. Cardiff Council is a RLW employer and an advocate of the RLW in the city.

Deprivation

The 2018/19 National Survey for Wales indicated that 16% of people aged 16 or over in Cardiff live in households in material deprivation, which is slightly above the Welsh average of 14%. However, there is disparity across the city. The full and lasting impact of the pandemic on these figures will only become known once there is a greater understanding of the impact on each of those areas above.

2.3 Economic and Financial Outlook

Local financial planning is linked to the context. At present, economic, demographic, social and global considerations, (all key external factors that influence budget-setting), are fraught with uncertainty due to the global pandemic.

UK Context

The Office for Budget Responsibility (OBR) produce medium term forecasts for key economic

Section 2. Key Considerations

indicators. Latest published forecasts (March 2020) were undertaken at a time when the pandemic appeared to be limited to China as recognised by the OBR in the report. Until such time as the longer-term impacts on both the global and UK economy are understood, therefore, any forecasts from that time around Gross Domestic Product (GDP), Inflation (CPI), and Average Earnings, are to some extent meaningless.

However, what is clear, is that the UK is currently in recession, defined as a reduction in Gross Domestic Product (GDP) over two consecutive quarters. During January to March 2020, GDP fell by 2.2%. During the second quarter of 2020, as nationwide lockdown took effect, GDP fell by a further 20.4%, the biggest quarterly decline since comparable records began. Whilst monthly figures indicate that economic growth returned in May and strengthened in June, this was insufficient to offset the dramatic impact of the first full month of restrictions during April. At July 2020, inflation (CPI) stood at 1.0% compared to 2.1% as at July 2019.

Implications for Financial Planning

Looking forward, economic recovery is extremely uncertain. The longer-term impact on businesses of national lockdown, and of ongoing public health measures designed to control the spread of the virus, remain to be seen.

Other uncertainties include whether there will be a shift in consumer confidence and behaviour, the potential for a second spike of the virus and the timing and efficacy of any potential vaccine.

Brexit is an added uncertainty on the horizon.

Britain leaving the European Union

Although the UK left the EU on the 31 January 2020, it is still unclear whether a trade deal will be reached by the end of 2020. At the end of June 2020, the UK Government rejected an extension to

the transition period beyond 31 December 2020, potentially increasing the chance of a no-deal Brexit.

Public Sector Net Borrowing

Government support for jobs and businesses during the pandemic has had a significant impact on public sector borrowing. In July, UK public sector net debt reached £2 trillion for the first time and further heavy borrowing is anticipated in coming months. At the end of July, debt was 100.5% of GDP, the first time it has exceeded 100% in almost sixty years. There will be a need to restore debt to more sustainable levels over time, and this has the potential to affect spending on public services. The UK Autumn Budget, expected in October, may give further indications in this regard.

Implications for Financial Planning

The position is uncertain, in terms of both the future economy, and its implications for spending on public services.

Both the UK Budget and Comprehensive Spending Review to be announced in Autumn 2020 should provide further clarity to the UK Government's fiscal policy and its potential implications for the Welsh Block Grant.

Welsh Context

The WG Budget covers one year only which means the Council has no indicative funding figures for 2021 or beyond. Estimating funding is extremely difficult; national economic uncertainty may affect public spending generally, and distribution decisions must be made by both Westminster and Welsh Government before funding reaches individual Welsh Authorities.

Wales Fiscal Analysis (WFA) is a research body, which undertakes independent research into the public finances, tax and expenditure of Wales. Previously, WFA modelled potential future levels

Section 2. Key Considerations

of the Welsh Block Grant based on Conservative manifesto pledges. This modelling suggests that if the WG continued to allocate 2.7% real term annual increases to the NHS, the rest of the Public Sector may see a small increase (or remain flat) in real terms. However, this modelling was set in the context of significant uncertainty even prior to the pandemic and will need to be reviewed following the UK Budget in the autumn.

A number of taxes are devolved to WG control including landfill disposal tax, Non-Domestic Rates (NDR), land transaction tax and Welsh Income Tax. Whilst WG has the power to vary taxes, the current administration have pledged not to change income tax rates prior to the 2021 election.

2.4 Council Financial Context

Historic Context

Over the past 10 years, the Council has identified almost £225 million in savings and lost over 1,600 FTE posts in services other than schools.



This period coincides with a marked deterioration in general grant levels. Whilst Cardiff has not seen a **cash** reduction in AEF since 2015/16, until 2020/21 there were annual real term reductions. AEF has not kept pace with the level of inflationary and demand pressure that the Council has experienced.

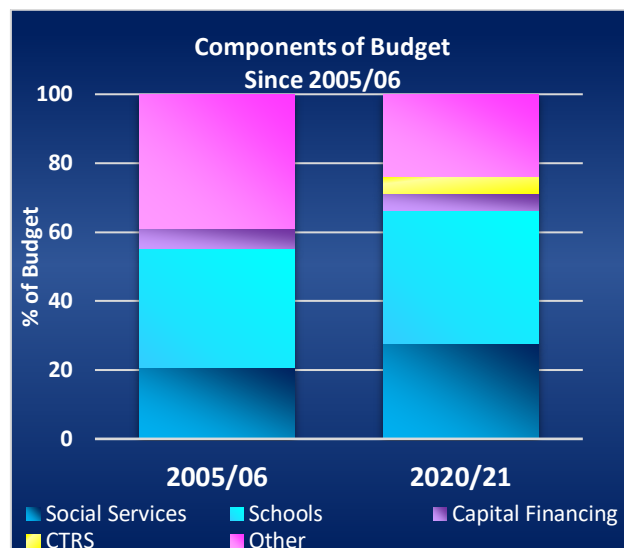
Impact on the Council's Budget

The extended period of financial challenge has had a significant impact on the *shape* of the Council's budget. Some directorate budgets have contracted significantly and others have grown.

Demand and price pressure has been acute in Social Services and Schools. Between 2016/17 – 2020/21, these budgets increased by £83 million.

Year	Schools £m	Social Services £m	Total £m
2016/17	11.2	4.1	15.3
2017/18	7.2	9.2	16.4
2018/19	7.4	8.4	15.8
2019/20	10.4	4.1	14.5
2020/21	10.4	10.6	21.0
TOTAL	46.6	36.4	83.0

Until 2020/21, with no real term AEF increases to help meet this demand, it was primarily financed from savings in other directorates, causing those budgets to contract significantly over time.



The "Other Services" budget includes all Council services except Schools and Social Services. For example, it includes highway maintenance, waste collection, parks and homelessness. It contains areas of statutory duty.

Implications for Financial Planning

This context makes it more challenging to continue to deliver material levels of savings over the medium term. The Council's financial resilience will continue to be kept under close review.

Section 3. Medium Term Financial Plan

3.1 Forecast Financial Position

The Council's forecast financial pressures, funding and resultant £97 million budget gap are set out below.

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Base Budget Brought Forward	656,186	663,222	665,602	667,994
Schools				
Pay Costs	7,013	6,546	6,596	6,628
Price Inflation	75	75	75	75
Pupil Numbers (Primary and Secondary)	748	(738)	(561)	1,095
Special School Places / Resource Bases	928	756	929	919
Complex Needs Enhancement	750	750	750	750
Local Development Plan – Starter Schools	0	716	797	859
Contribution to Band B & Asset Renewal	(1,090)	(1,090)	(1,090)	(1,090)
Total Schools Pressures	8,424	7,015	7,496	9,236
Social Services				
Pay Costs	1,339	1,225	1,257	1,287
Price Inflation	4,161	2,873	2,974	3,076
Commitments	6,396	(132)	(53)	0
Demographic - Adult Social Services	1,405	1,427	1,449	1,471
Demographic - Children's Social Services	2,175	2,175	2,175	2,175
Total Social Services Pressures	15,476	7,568	7,802	8,009
Other Services				
Pay Costs	3,168	2,856	2,935	2,997
Price Inflation	730	600	480	730
Commitments	1,338	1,486	538	788
Demographic Growth	100	100	100	100
Total Other Services Pressures	5,336	5,042	4,053	4,615
Capital Financing	1,717	1,660	6,603	842
Emerging Financial Pressures	1,500	3,000	3,000	3,000
Resources Required	688,639	687,507	694,556	693,696
Resources Available:				
Aggregate External Finance	(476,083)	(478,463)	(480,855)	(483,259)
Council Tax before any future increases	(186,389)	(186,389)	(186,389)	(186,389)
Earmarked Reserves	(750)	(750)	(750)	(750)
Total Resources Available	(663,222)	(665,602)	(667,994)	(670,398)
BUDGET REDUCTION REQUIREMENT	25,417	21,905	26,562	23,298

Section 3. Medium Term Financial Plan

3.2 Pressures Key Assumptions

Employee Costs

Pay Awards

There are no agreed pay awards for the period covered by the MTFP. The plan contains the following assumptions:

- Teachers' Pay Award - 2.5% per annum
- NJC Pay Award – 2.5% per annum

National Insurance

No significant changes to National Insurance rates or thresholds are anticipated. This position will be kept under review.

Employer's Superannuation Contributions

Actuarial review of the Local Government Pension Scheme took place during 2019/20. Resultant changes in Employers' contributions are reflected in the 2020/21 budget. The results of the next actuarial review could affect later years of the MTFP. At this stage, no further change in contribution rate is assumed but this will be kept under close review.

The Teachers' Pension Scheme (TPS) is an unfunded public service pension scheme. Employers' contributions to the scheme increased significantly in September 2019 due to an actuarial review and change in the discount rate used to set scheme contributions. At present, the MTFP reflects no further changes, but this another area that will require careful consideration as the next actuarial review nears.

Incremental Pay Progression

Forecast pay pressures include an allowance for teachers' pay progression. Estimates are reduced year on year, in recognition that over time, budgets should be sufficient to cover the top of each pay grade. No pressures are anticipated in respect of pay progression for non-teaching staff for this reason.

Apprenticeship Levy

Forecast pay pressures allow for the Council's Apprenticeship Levy to increase in line with general pay uplifts. The Apprenticeship Levy is a Government levy payable by larger employers at 0.5% of annual pay bill.

Redundancy Costs

In times of financial challenge, savings requirements mean that redundancy costs are an important consideration in financial planning. The Council has a base budget and earmarked reserve set aside to meet these costs. Financial forecasts include potential redundancy costs over and above existing provision.

Price Inflation

The Council's budgetary policy is that directorates manage price inflation within existing resources, except in exceptional circumstances. These may relate to the scale of the increase, or the quantum of the budget to which the increase applies. Areas deemed exceptional and included as forecast price pressures include out of county placement costs, NDR, Social Services commissioned care costs and energy.

Where appropriate, forecast increases are in line with the OBR's estimate for CPI as outlined in the table below. However, consideration is also given to other key cost drivers in the services being commissioned, including for example wages.

2021/22	2022/23	2023/24	2024/25
1.90%	2.10%	2.00%	2.00%

Commitments

Forecast financial commitments include capital-financing costs, increases to levies the Council is committed to paying and the future implications of previous Cabinet or Council decisions. Further detail on each area is set out below.

Section 3. Medium Term Financial Plan

Capital Financing Costs

Forecast capital-financing costs reflect the 2020/21 – 2024/25 Capital Programme and the cost of commitments made in previous years. They reflect the following key assumptions:

- No new commitments funded by additional borrowing unless on an invest to save basis
- The timing and delivery of expenditure will be as profiled in the capital programme
- The assumed interest rate for new borrowing is 3.5%
- Capital receipt targets will be met
- The timing and method of managing borrowing repayments will be as set out in the Treasury Management Strategy
- There will be one pool of debt for the General Fund and HRA. This will be a subject of review during 2020/21.

Levies

Forecast financial commitments include estimated increases to levies and contributions. The most significant of these is the South Wales Fire Services (SWFS), with a current Council contribution level of almost £18 million. The budget for the SWFS is levied across constituent local authorities on a population basis. Estimates allow for the Council's future levy to increase both as a result of population increases and due to potential increases to the SWFS' overall budget.

Other Commitments

These include:

- Additional base budget funding for the Council's Corporate Apprentice Scheme in 2022/23, which is when remaining reserve funding will be almost fully depleted.
- Revenue funding associated with the procurement of a new refuse vehicle fleet.
- Funding for homelessness to reduce reliance on the earmarked reserve.
- The operating costs of a Household Waste Recycling Centre consistent with the timescales in the capital programme.

- The potential for market supplement arrangements for Children's Social Workers to be extended.

Climate Emergency

In March 2019, the Council declared a climate emergency. The Council is investing in a number of initiatives to decarbonise the city with many of these reflected in the Capital Programme including LED lighting, energy efficiency housing, electric vehicles and charging points. The capital financing of schemes within the programme is reflected in the MTFP. Any further investment will need to be considered as part of the refresh of the MTFP.

Demographic Pressures

The key areas of forecast demographic growth, and the associated financial impact over the period 2021/22 – 2024/25 are summarised below:

Demographic Increases	£m
Adults Social Services	5.8
Children's Social Services	8.7
Pupil Numbers	0.5
Additional Needs of Pupils	6.5
Local Development Plan - Schools	2.4
Other	0.4
TOTAL	24.3

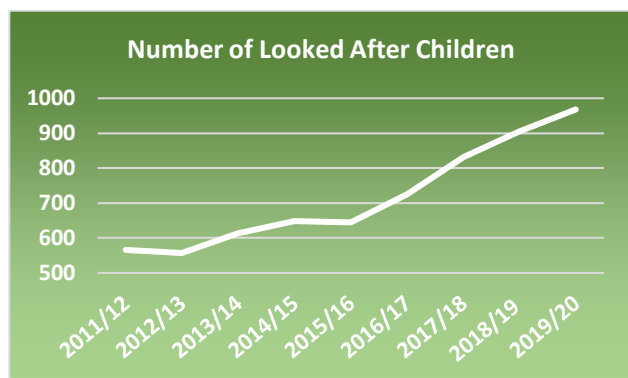
Adults Social Services

Estimated growth in Adult Social Services takes into account, projected growth in relevant areas of the population. It estimates the impact on commissioning budgets if demand (as a percentage of the overall population) were to remain consistent with pre-pandemic levels. Further careful modelling will be required in coming months, in order to determine the lasting impact of the pandemic on placement numbers and market sustainability.

Section 3. Medium Term Financial Plan

Children's Social Services

Estimated growth in Children's Services is more difficult to predict. The number and complexity of care packages for looked after children can vary significantly year on year. The graph below sets out annual increases since 2011/12.



Financial forecasts currently include £2.2 million per annum to reflect potential growth in Children's Services. This assumes some flattening of the recent trend line as preventative measures currently being implemented by the directorate take effect. Further modelling will be required in relation to the potential future mix of placements (fostering and residential), to determine whether the significant shift of recent years will even out.

Pupil Numbers & Associated Learning Needs

Pupil number projections reflect the existing pupil population moving up a year group each year. They are adjusted to take account of historic retention rates. New pupils starting nursery each year are modelled using published birth rate data.

Up until September 2023, projections show a continued reduction in primary pupil numbers and an increase in secondary pupils. Following this, the recent fall off in primary numbers begins to feed through into secondary schools.

Costs associated with the Associated Learning Needs (ALN) of pupils are more difficult to model. As well as estimating future predicted demand, there is also a need to consider complexity of need as different types of support have different costs. ALN forecasts are based on estimates by the

Education directorate and take into account historic and projected pupil population information. They will be regularly reviewed to take account of most recent information.

Future operating cost of schools in LDP areas are difficult to predict and subject to change. Forecast figures have been amended to reflect schools beginning to open in LDP areas from the September 2022, a year later than previously assumed. Each new school may take a different form, with some being starter schools, which refer to schools that begin with reception and year one groups only and then grow year on year, and others offering places in all year groups from the outset. Assumptions are high level and will need refinement as development within the city progresses and demand for school places becomes clearer. There will also be a need to gauge whether the take up of school places in LDP areas affects demand in other areas of the city.

Emerging Financial Pressures

Forecasts include £3 million per annum (£1.5 million in 2021/22) to address emerging financial pressures, which equates to approximately 0.5% of the Council's net budget. This reflects the fact that it is impossible to foresee all issues and that additional burdens may arise over the next five years, through new legislation, unforeseen demand, policy change, and grant fall out.

The inclusion of a figure against emerging issues provides a margin of headroom, avoiding the need to identify additional savings proposals at short notice. Sums included for emerging pressures are kept under regular review and are removed from plans if they are no longer considered necessary.

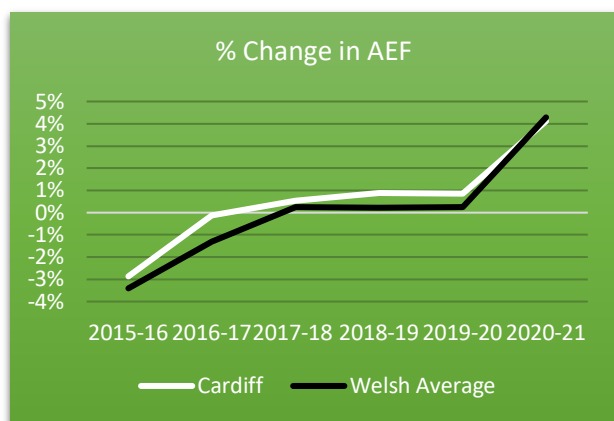
3.3 Funding Key Assumptions

Aggregate External Finance (AEF)

The 2020/21 Local Government Finance Settlement was for one year only. The settlement was significantly more positive than for many

Section 3. Medium Term Financial Plan

years with a real term increase in funding for Local Government. At +4.1% Cardiff's increase was slightly below the Welsh average of +4.3%. The chart below models recent settlements (in cash terms).



Whilst settlements in recent years have seen marginal increases in cash terms, often the benefit was eroded by the inclusion of new responsibilities within the overall funding envelope. This means at least part of the additional cash, came with new responsibilities.

In February 2020, in the context of the 2020/21 settlement, it appeared overly prudent to plan for negative settlements in the MTFP but equally inappropriate to assume that future settlements would be as positive as 2020/21 given the Ministerial letter accompanying the settlement warned the positive 2020/21 position did not mean "austerity is over." On balance, funding assumptions of +1.5% were assumed across the MTFP.

Weighing up the considerations in the economic outlook, in particular the potential for public spending to be tightened as a means of addressing unprecedented levels of UK debt, these assumptions have been dampened to +1.5% in 2021/22, followed by 0.5% each year thereafter. This assumes that public sector funding may well be affected in future years, but this may not be whilst public bodies are still coping with the pandemic.

It should also be noted that there is the potential for Cardiff's settlement to be below average. This is a result of a reset of population figures within the formula, and was the reason for Cardiff's below average settlement in 2020/21.

If indicative funding is worse than these planning assumptions, there may be a need to identify significant additional savings at short notice. This could pose a material risk to the Council's financial resilience, as the achievability risk associated with such savings is likely to be high.

In order to address this risk, the Council has a £3.8 million base budget called a Financial Resilience Mechanism (FRM.) It is used to invest in priority areas, but that investment must be one-off and decided afresh each year. This means that the budget is used proactively, but could be deleted without affecting day-to-day services if required.

Reserves

In the interests of financial resilience, reserves should not be heavily relied upon to fund the budget. This is because:

- Reserves are cash sums and their use to fund the budget creates a gap in the finances of the following year.
- Earmarked reserves are set aside for a particular purpose.
- Reserves are an important part of financial resilience, providing a cash buffer.
- Cash in reserves is not idle; it generates investment income in line with the Treasury Management Strategy and avoids the need for short-term borrowing.
- The level of reserves held by Cardiff Council may be considered to be just at an adequate level for an Authority of this size. As a percentage of gross revenue expenditure, Cardiff has one of the lowest levels of reserves compared to other Welsh Authorities.

Funding forecasts assume that £0.75 million will be used from reserves to support the budget each

Section 3. Medium Term Financial Plan

year between 2021/22 and 2024/25. This means a total of £3 million will be used from reserves to support the budget over the four years.

The Council has a Strategic Budget Reserve to support the medium term and any opportunities to increase that reserve at year-end are taken. In addition, there is an annual review of reserves, with amounts released where they are no longer required for the purpose originally intended.

The proposed use of reserves is considered to strike an appropriate balance between the points set out at the start of this section, with the need to support services in times of financial pressure. These assumptions will be kept under review.

Grant Funding

Specific grants must be used for a particular purpose, which is defined by the grant provider. The funding may only be used for that purpose, and the Council is audited to ensure compliance. The Council receives a significant amount of specific grant funding, notably from WG.

Over an extended period, Welsh Local Government have pressed WG for “funding flexibility.” This means that wherever possible, funding should be directed through AEF. As well as providing more flexibility for Local Authorities, this would also reduce administrative burdens.

There has been a tendency in recent years, for WG to direct additional funding for Local Government through specific grants. Examples of this have included Teachers’ Pay and support for Social Services pressures. These grants support day-to-day operational pressures, as opposed to WG policy initiatives.

From a financial planning perspective, there is a risk that specific grants may reduce in cash or real terms, or be discontinued altogether. This risk increases where grants are supporting core activity. Whilst still a challenge where grants support specific initiatives, there is at least an

opportunity to review whether those initiatives should continue.

The Council has a budget of £250,000 to deal with in-year specific grant funding issues. In addition, the MTFP reflects anticipated reductions to specific grant streams, where failure to do so could ultimately result in a larger cost, such as a fine. Beyond this, the MTFP is based on the assumption that any future specific grant reductions would be dealt with by:-

- Reviewing the grant funded activity
- Providing transitional funding through the FRM, (if it is still available)
- Providing funding through the sum included within the MTFP to meet emerging financial pressures.

Section 4. Addressing the Gap

4.1 Budget Gap

The estimated budget gap for the period 2021/22 – 2024/25 is set out below:

2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	Total £m
25.4	21.9	26.6	23.3	97.2

This will need to be addressed through a combination of savings, income generation and Council Tax increases.

4.2 Council Tax

Council Tax accounts for 28% of the Council's general funding. This means that in order to generate a 1% increase in overall funding, Council Tax would have to increase by over 4% (after accounting for Council Tax Reduction Scheme (CTRS)). This is called the gearing of the tax. The Council has little control over the majority of its funding, which is through Welsh Government Grant.

Technical variables that must be considered when setting the Council Tax include:

- The Council Tax Base of the Authority
- Council Tax Support Budgets
- The level of the Council Tax

Council Tax Base

The Council Tax Base is the number of Band D equivalent properties in the city. In simple terms, it reflects the number and type of dwellings in the city, and takes into account if they may be eligible for Council Tax discounts or exemptions. Local Authorities use the Council Tax Base to calculate how much Council Tax they expect to generate.

Whilst other factors affect the Council Tax Base, broadly speaking, property development in an area usually means that the Council Tax Base will increase, generating more Council Tax income. Whilst there is the potential for the Council Tax Base to increase over the medium term, budget

strategy is not to pre-empt these increases within MTFP. This is because an increase in Council Tax Base often results in a reduction in AEF.

Council Tax Support Budgets

The Council pays Council Tax support to eligible recipients under the CTRS. The current annual budget is over £30 million.

The CTRS Budget must be considered when projecting future Council Tax income. If eligibility for Council Tax Support remains consistent; an increase in the rate of the Council Tax will place additional pressure on the CTRS Budget. This is because support must be paid at the new, higher rate. Figures quoted in the next section are net, in that they take into account the associated impact on the CTRS Budget.

The level of the Council Tax

In addressing the budget gap, it is assumed that Council Tax will increase by 4.0% per annum. An annual 4.0% increase would contribute the following amounts to addressing the budget gap:

2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	Total £m
6.1	6.3	6.6	6.9	25.9

The assumption of annual 4.0% increases is not fixed, and will be kept under review over the medium term and is subject to Member approval.

4.3 Savings Requirement

The residual budget gap to be met from savings after taking into account assumed Council Tax increases is:

2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	Total £m
19.3	15.6	20.0	16.4	71.3

Section 4. Addressing the Gap

In addressing this gap there will be a need to:

- Capture the full financial benefit of the early intervention and preventative work ongoing across the Authority, in order to manage the pattern of future demand for Council services.
- Consider the level at which it is affordable to continue to subsidise services of a more discretionary nature.
- Continue to review income streams, whilst recognising that in the short to medium term, core income budgets are in jeopardy and therefore opportunities to generate additional income will be more limited than in previous years.
- Continue to target efficiencies, including baseline efficiencies for *all* services including schools.
- Continue to undertake service reviews
- Identify opportunities to work across directorates and in partnership with other organisations.
- Target productivity savings to ensure that optimum value for money is achieved within scarce resources, including making best use of digital technology.
- Consider how targeted capital investment may deliver revenue savings.

In developing detailed savings proposals for the medium term, there will be a need to work across directorate boundaries to review all elements of expenditure that the Council is able to influence. This will include working with delegated schools to identify efficiency opportunities in relation to the £254 million Schools' budget.

Further work on developing a fully defined set of proposals for these years and for 2021/22 in particular will take place in order to inform the 2021/22 Budget Report which will be considered by Cabinet and Council in February 2021.

Section 5. Risk and Uncertainty

5.1 Sensitivity Analysis

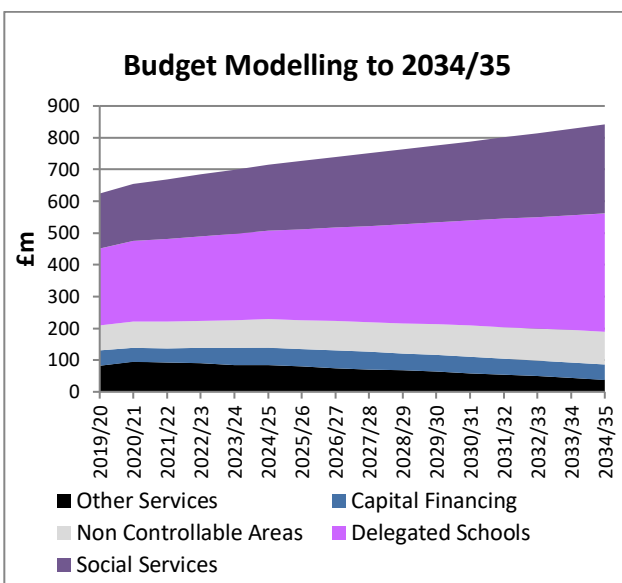
Current MTFP assumptions are based on best available information. However, there is always a risk of change. The table below sets out areas of non Covid-19 related sensitivity and their potential annual impact.

Assumption	£m
AEF 1% worse than anticipated	4.7
Teachers Pay Award 1% higher (from Sept)	0.7
NJC Award 1% higher	2.3
CPI 1% higher (on permitted heads)	1.4
Total Annual Impact	9.1

If **all** these variables changed unfavourably, they could have a £9.1m adverse impact in any individual year. The cumulative impact across the MTFP would be £36 million. It is unlikely that **all** variables would shift unfavourably, but the scale of the impact if they did highlights the importance of regularly reviewing assumptions.

5.2 Longer Term Outlook

This graph models a potential long-term outlook for the Council’s budget. It is difficult to model beyond the MTFP due to unknown factors, but the chart is an indication of how things may look in future if historic trends are extrapolated.



The graph shows the continued contraction of “Other Services” over the medium term albeit not as quickly as in previous iterations of the MTFP due to slightly more favourable funding assumptions. As this contains areas of statutory duty, the strategy to address the gap will need to reshape this profile as far as possible.

5.3 Key Risks

The key risks associated with the MTFP are recapped below:

Funding	<ul style="list-style-type: none"> Worse than predicted LG financial settlements. The potential fall out of specific grants – especially where these support core activity. Challenges in relation to capital funding and the associated implications for revenue budgets. These include the impact of additional borrowing beyond that reflected in the current programme.
Demand	<ul style="list-style-type: none"> The difficulty of modelling complexity of demand, including in Adult and Children’s Services and Additional Learning Needs. Welfare Reform The difficulty in modelling increased demand for services resulting from the LDP. Homelessness
Uncertainty	<ul style="list-style-type: none"> Brexit and the uncertainty around any trade deal The Autumn 2020 UK Budget and the subsequent outlook for public spending. The potential for key assumptions in the MTFP to fluctuate. <u>The ongoing financial impacts of the Covid-19 pandemic, which are separately recorded below.</u>
Financial Resilience	<ul style="list-style-type: none"> The medium term savings requirement, particularly when viewed in the context of historic savings levels. The shape of the Council’s budget – with over 70% now accounted for by capital financing, Social Services and Schools. Planned use of reserves to support the budget, which will need to be kept under review The difficulties associated with predicting the cash impact of preventative strategies.

Section 5. Risk and Uncertainty

5.4 Covid-19 related risks

In 2020/21, the Covid-19 virus and associated public health measures have had significant financial implications for the Council, both in terms of additional costs and loss of income. During the first quarter of 2020/21 alone, the Council incurred additional costs of £22.4 million in responding to the crisis and experienced income losses of £13.3 million due to lockdown measures. Support is being received from the Welsh Government's Covid-19 Hardship Fund, which totals just under £0.5 billion in 2020/21.

Throughout the pandemic, the financial implications of the Council's actions to support the city through the crisis and to deliver services safely have been closely monitored. This has included the impact of adapting to an essential service model at the height of the crisis, through to the proactive measures the Council has taken to restart services and support city recovery as lock down measures have eased. Over the course of coming months, and throughout the period covered by the MTFP, it will be key to ensure close links between financial planning and strategies to assist Cardiff's post-crisis renewal.

Review of current year issues associated with the pandemic, is a starting point in identifying future considerations. However, much of the current year to date has been spent in a lockdown situation. As restrictions have been eased, there have been subtle shifts in the key issues that need to be addressed at each step. This will continue to be the case over the medium term.

The adjacent paragraphs identify some of the key overarching issues arising from the current pandemic and considers their potential implications for Cardiff Council next financial year and beyond. These issues are not reflected as figures in the MTFP at present, but they will be kept under close review and brought in incrementally as required.

Business Failure / Unemployment increases

Financial risks include:

- Potential increase in CTRS Demand
- Potential need to increase bad debt provisions
- Vacancies in investment estate
- Free School Meals – any eligibility increase
- Potential reduction in council tax collection rates
- Business rates yield – funding implications
- Extra demand on advice / into work services
- Economic Development – regeneration pressure
- Any increase in empty buildings – vandalism / anti-social behaviour
- Impact on council tax base if development dries up

Ongoing public health measures

Financial risks include:

- Potential need for annual PPE budget
- Potential for learning needs catch up
- Provider / Supplier viability
- Longer-term loss of income – venues etc.
- Cleansing – schools, offices and school transport
- School catering – any change in model?
- Future Health and Safety requirements
- Shared Regulatory Service – pressures of enforcing guidelines
- Test, Trace Protect – currently assumed that funding will be sufficient and ongoing

Behavioural Shift

Financial risks include:

- New transport norms – impact on parking and civil parking enforcement income, as well as Cardiff Bus
- More emphasis on outside space may result in additional maintenance / cleansing costs
- Office and ICT requirements associated with new ways of working
- Financial impact of strategies developed to support the “new normal”
- Welsh Government Grant priorities – potential changes

Demographic Implications

- Changed demographic profile – difficulty predicting demand – especially in Adult Services
- Homelessness – transitional arrangements
- Potential for increase family breakdown

Mae'r dudalen hon yn wag yn fwriadol

Budget Strategy Report 2021/22 - Question and Answers

What is this about?

- This is a brief overview of the Council's 2021/22 Budget Strategy Report, which you can view in full online.
- It is split into two sections – the first outlines the strategy for setting the 2021/22 Revenue Budget. The second outlines the approach to rolling forward the Capital Programme for 2020/21 – 2025/26.

The Revenue Budget

What is the Revenue Budget?

- The revenue budget is the amount of money the Council has to spend on day-to-day services
- These services include running our schools, caring for the vulnerable, collecting waste, maintaining the highway and parks and operating libraries and cultural venues.

How is the Budget Strategy Formulated?

- The Council must estimate the cost of providing services in the forthcoming financial year and compare this to the amount of funding that is likely to be available.
- The Council has a statutory duty to prepare a balanced budget, so if anticipated funding and expenditure are unequal, the Council must set out plans to bring them into balance.
- Every year, balancing the books becomes more challenging. The Council has identified over £225 million savings over the past ten years. Schools, Social Services and capital financing now account for over 70% of the Council's budget, which has made the squeeze on other areas harder.

Are things different this year because of the pandemic?

- Yes, as you would expect, this creates significant uncertainty in many areas.
- The pandemic may affect service delivery and associated costs over the medium term but things continue to change quickly. Each easing of lock down restrictions has seen shifts in the key issues to be addressed. Things will continue to evolve over the medium term.
- No organisation operates in a vacuum. This means that all the economic uncertainties that we hear about at a UK level have the potential to affect key assumptions in our financial planning. These include future funding levels, pay, inflation, interest rates and unemployment rates, which may affect demand for services.

What are the economic uncertainties?

- **UK Economic Position** - the UK is currently in recession and economic recovery is very uncertain. It is difficult to know what long-term impact lockdowns and social distancing requirements will have on businesses. We do not know how confident customers will be to spend in future, or whether people will simply just change their spending habits. It is not certain whether there will be a second spike of the virus, or if and when a vaccine may be available. All these factors affect economic recovery.
- **Unemployment** - the Government's Job Retention Scheme (JRS) also known as "furlough" has mitigated the number of job losses to date. There is the potential for unemployment rates to increase as the scheme is withdrawn.

- **Public Sector Debt** – Government support for business and jobs during the pandemic has had a big impact on Public Sector Borrowing. UK net debt recently reached £2 trillion for the first time and further heavy borrowing is expected in coming months. Over time, the UK Government is likely to seek to reduce debt to more sustainable levels. This may well have an impact for the funding of public services.

What are the anticipated cost pressures on the Council next year and beyond?

- The Council is still facing significant cost pressures over the next few years.
- Inflation related pressures include external providers increasing their prices and pay awards.
- Although in some areas, there are reductions in demand to take into account – for example, primary school numbers are anticipated to reduce over the medium term, in other areas demand continues to increase, including for example, numbers of looked after children.

What is the funding position?

- The Council will not have an indication of its 2021/22 grant funding (called Aggregate External Finance or AEF) until early December, when Welsh Government issues the Provisional Local Government Settlement.
- This is problematic - we have to estimate what we may receive, and small changes make a big difference - each 0.5% change in AEF equates to £2.345 million in cash terms.
- When the Medium Term Financial Plan was last updated (Feb 2020), the Council assumed funding increases of 1.5% per annum over the medium term. This was more optimistic than in previous years, due to the positive 2020/21 funding settlement, but not too optimistic as the Ministerial letter accompanying the settlement cautioned that it did not mean that austerity was over.
- The assumption of a 1.5% funding increase has been retained for 2021/22 but reduced to 0.5% for subsequent years. This is on the basis that the unprecedented level of UK debt could lead to tightening on public spending over time. However, our current modelling assumes this might not be whilst public bodies are still dealing with the pandemic.
- The Council could withstand a settlement of up to 0.8% worse than this, by using a financial resilience budget that would otherwise be used for one-off investment.

What are the additional Covid-19 risks?

- In the current financial year (2020/21), the additional costs and lost income associated with the pandemic have been significant with £22.4 million additional costs and £13.3 million lost income in quarter one alone.
- These have largely been reimbursed by the Welsh Government's Covid-19 Hardship Fund, which supports Local Authorities with Covid-19 related financial issues.
- In the current year, additional costs associated with Covid-19 have included the procurement of protective equipment, provision of emergency accommodation for homeless people, and the continued provision of free school meals support whilst schools were closed. They include the provision of financial support to care providers, supplier relief in other areas and operational changes required to ensure the safe delivery of services. Income loss relates to the closure, during lock down of the Council's sporting and

cultural venues, as well as a reduction in activity in other areas such as parking, planning and trade waste.

- Looking forward, the particular set of pressures resulting from Covid-19 is likely to shift. The implications for the Council finances of the potential ongoing impact of a set of wider issues will continue to be closely monitored in coming months. These include

Issue	Council considerations (not exhaustive – further list in the Report)
Business Failure / Unemployment	<ul style="list-style-type: none"> Potential increases in demand for services / support – e.g. Council Tax Reduction Scheme, free school meals, advice services. Potential impact on income streams – including vacancies in leased property, council tax and potential for bad debt
Public Health Measures	<ul style="list-style-type: none"> Will there be a need for a PPE budget? Cleansing requirements – schools, office, school transport Longer term loss of income in venues Ongoing providers / supplier viability
Behavioural Shift	<ul style="list-style-type: none"> New transport norms – impact on Cardiff Bus / Parking etc. Emphasis on outside space – cleansing maintenance Office / ICT requirements and other strategies for “new normal”
Demographics	<ul style="list-style-type: none"> Difficulty in predicting demand in Adult Services, Homelessness arrangements, potential for increased family breakdown?

How much is the Budget Gap?

- The budget gap is estimated £97.2 million over the next four years, of which £25.4 million relates to 2021/22.

2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	Total £m
25.417	21.905	26.562	23.298	97.182

How will the Council bridge this gap?

- The Council’s plan to address the gap is set out in its Budget Strategy.
- The Budget Strategy aims to balance the Council’s priorities as set out in the Corporate Plan and Capital Ambition, with risk and the Council’s long-term financial resilience. This is the strategy as outlined in the Budget Strategy Report:-

To be kept
under
review

	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	Total £m
Modelled Council Tax at +4.0%	(6.090)	(6.334)	(6.587)	(6.880)	(25.891)
Savings	(19.327)	(15.571)	(19.975)	(16.418)	(71.291)
Total	(25.417)	(21.905)	(26.562)	(23.298)	(97.182)

Savings

- At £71.5 million over the four-year period, savings form the largest part of the strategy. This will be a challenge in view of the levels of savings previously found.

- Where possible, efficiency proposals will be implemented in the current year to improve the chances of securing full year savings in 2021/22.
- In previous years, income generation proposals have contributed to the Council's strategy to addressing the budget gap. At a time when core income budgets are in jeopardy as a result of the pandemic, the scope for income generation to form part of the 2021/22 Budget Strategy is far more limited.
- The quantum of savings required is such that there will be a requirement for more transformational proposals. Work on fully framing these, and developing business cases will be accelerated over the autumn.
- Although the immediate focus must be on delivering savings for 2021/22, directorates will also be considering in broader terms how to address savings requirements for later years.

How can I have my say?

- There will be a detailed consultation, which will focus on transformational proposals or areas of policy change. This is likely to take place in December, once the Council has an indication of 2021/22 funding.

What next?

- This year, more than ever, we will continue to keep the budget gap under close review – things can change quickly and regular review is an important part of being prepared.
- Directorates will refine their work on savings proposals over the coming months
- There will be early implementation of efficiency proposals where possible, and where appropriate. There will be further focus on framing proposals to be delivered through transformational or policy change.
- Progress, along with any further clarity on funding issues, will be reported in December in order to inform consultation.

The Capital Programme

What is capital?

- Capital expenditure refers to acquiring or improving assets for the long term.
- Similar to the revenue budget, councils receive some general and specific grant funding to support capital expenditure. However, there are some significant differences to how capital expenditure is funded.
- One of these is that Council are permitted to borrow to fund capital expenditure **as long as that borrowing is deemed affordable, prudent and sustainable.** Councils can also fund capital expenditure from the proceeds of selling assets (called capital receipts.)
- The capital programme sets out our expenditure plans and how we will pay for them over a five-year period.
- The current five-year capital programme was approved by Council in February 2020. This set the programme for 2020/21 and the indicative programme until 2024/25.
- The 2021/22 Budget Strategy must set the approach to updating the indicative programme and rolling it forward one year to cover 2025/26.

What are the key considerations in updating the programme?

- Investment pressures
- Affordability.

What are the investment pressures on the Programme?

- Broadly speaking, these relate to investment in existing assets, or to investment in development projects to meet the Council's strategic aims. Some examples include:
 - Maintaining our Highways infrastructure
 - Vehicle procurement
 - Property maintenance
 - Demand for affordable housing
 - 21st Century Schools Programme – Band A&B
 - Economic development and regeneration aspirations
 - Mandatory investment – e.g. disabled adaptations
 - Creating city resilience for future ways of working and service delivery resulting from the impact of Covid-19.

What are the key considerations in terms of affordability?

- General Capital Funding provided by WG has reduced by 35% over the past decade
- This places pressure on the Council to fund necessary investment. It means that in order to fund new capital spend, we must either borrow, or sell existing assets (to generate a capital receipt). There are important considerations around both – see more below.

What is the position on capital receipts?

- In times of financial pressure, reducing the assets we hold can have a dual benefit in terms of financial planning. Firstly, it provides funds to support the capital programme. Secondly, it reduces the financial pressures associated with maintaining and operating assets.
- The current capital programme already includes challenging targets in respect of capital receipts, with over £34 million to be found between 2020/21 and 2024/25.
- There is a significant risk associated with capital receipts in the capital programme in terms of realisation. It is therefore important to ensure there is a clear, approved strategy to realise them and that progress is kept under close review.
- The Council's approach to the delivery of the capital receipts target will be updated in the Annual Property Plan due to be considered by Cabinet in October 2020.

What is the position in terms of borrowing?

- Borrowing places pressures on the revenue budget because debt must be repaid with interest.
- Broadly speaking, each £1 million of capital expenditure places additional pressure of £65,000 on the revenue budget in early years – and this assumes a long asset life of 25 years, the impact on revenue is higher when asset lives are shorter.
- The capital-financing budget already accounts for a significant proportion of the revenue budget. Even with no further borrowing, this budget will increase over the medium term.
- Other considerations from a revenue perspective, are the additional operating and maintenance costs of new assets.

- Given the challenges on the revenue budget, the MTFP assumes there will be no further borrowing beyond that which is already included in the current capital programme.

Is there opportunity for some investment to pay for itself through savings or new income streams?

- Yes, these are called invest to save (ITS) or invest to earn (ITE) schemes.
- Usually, the capital investment results in savings or income that help meet the borrowing costs without having a net impact on the revenue budget.
- A robust business case is key to ensure that the income / savings will actually materialise and that they will be sufficient to meet the borrowing costs. If they do not, there is a risk that the revenue budget will end up picking up those costs for many years into the future.

In light of the above, what will be the approach to updating the capital programme?

- Firstly, directorates will be asked to confirm if commitments in the current programme remain essential, or whether there is any scope to reduce or defer them. This should include a realistic appraisal of capacity to deliver these schemes.
- Secondly, it is essential to keep progress towards capital receipts under review. This is an important factor in overall programme affordability.
- After that, the overarching approach, in line with the Capital Strategy approved in February, will be to focus on looking after our existing assets. Even then, there must be evidence of need to spend, and this should be prioritised by risk.
- New capital expenditure pressures that do not relate to existing assets should only be considered if they can be funded externally, or if there is clear evidence of a sound invest to save business case.
- For 2025/26, which will be the “new” year in the 2021 Programme, additional borrowing will only be considered where it relates to existing assets. All proposed investment should be in line with the Capital Ambition delivery programme, and all alternative solutions for funding and achieving the same outcome should be explored before additional Council funding is considered.

What next?

- Directorates will be asked to commence with the approach outlined above, starting with a robust review of the current programme.

PROPOSED REVENUE BUDGET TIMETABLE FRAMEWORK 2021/22

Date	Budget Strategy
Sept 2020	<ul style="list-style-type: none"> • Budget Strategy Report considered at Cabinet • Budget Strategy Report considered at Council
Sept - Nov 2020	<ul style="list-style-type: none"> • Directorates further develop 2021/22 efficiency savings proposals • Senior Officer Meetings / Cabinet Member meetings to scrutinise proposals • Consider early implementation of 2021/22 efficiency proposals where possible and appropriate • Ongoing review of the in-year monitoring position and the key risk areas identified in the body of the report • Directorates review scope for transformational proposals • Following consultation with Cabinet Members, business cases to be developed in targeted areas • Review of UK Autumn Budget for its impact on key assumptions
Dec 2020	<ul style="list-style-type: none"> • Provisional Local Government Settlement received • Cabinet approval of 2021/22 Council Tax Base • Consultation on 2021/22 draft budget savings proposals
Jan 2021	<ul style="list-style-type: none"> • Fine-tuning of budget proposals, taking account of consultation feedback • Further review and consideration of medium term financial plans
Feb 2021	<ul style="list-style-type: none"> • Approval of Corporate Plan and Budget
March 2021	<ul style="list-style-type: none"> • Final Local Government Settlement received

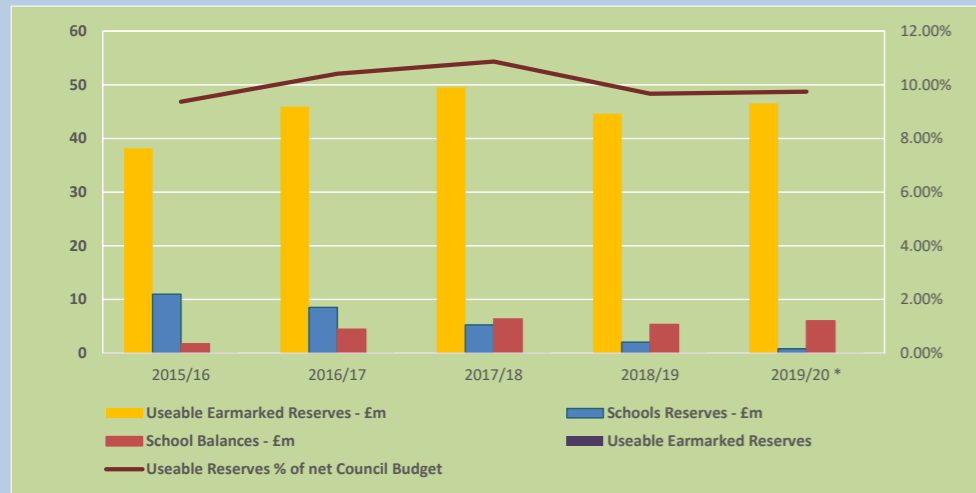
In addition, throughout this period there will be continued involvement and consultation with council tax payers, the grants sector, Scrutiny Committees, Trade Unions, employees and statutory consultation with schools

Mae'r dudalen hon yn wag yn fwriadol

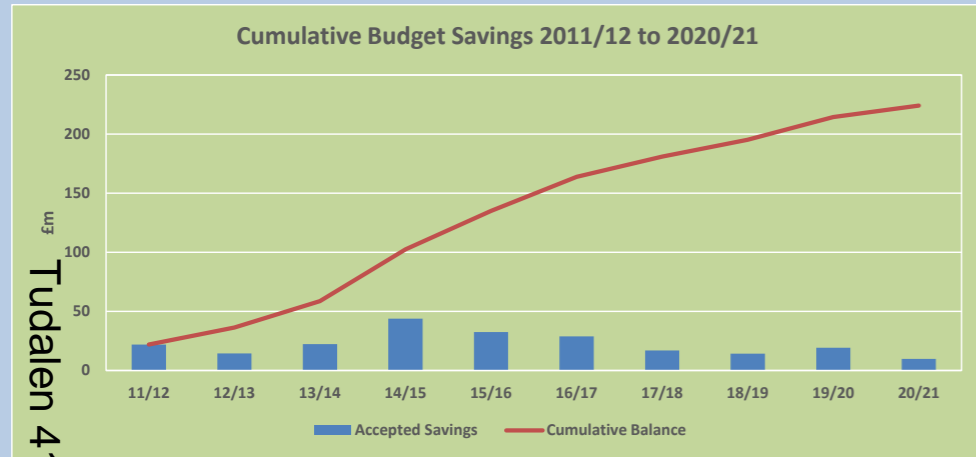
FINANCIAL SNAPSHOT REPORT - BUDGET STRATEGY VERSION - SEPTEMBER 2020

The following tables, charts and figures give an indication of the financial resilience of the Council as per the Statement of Accounts.

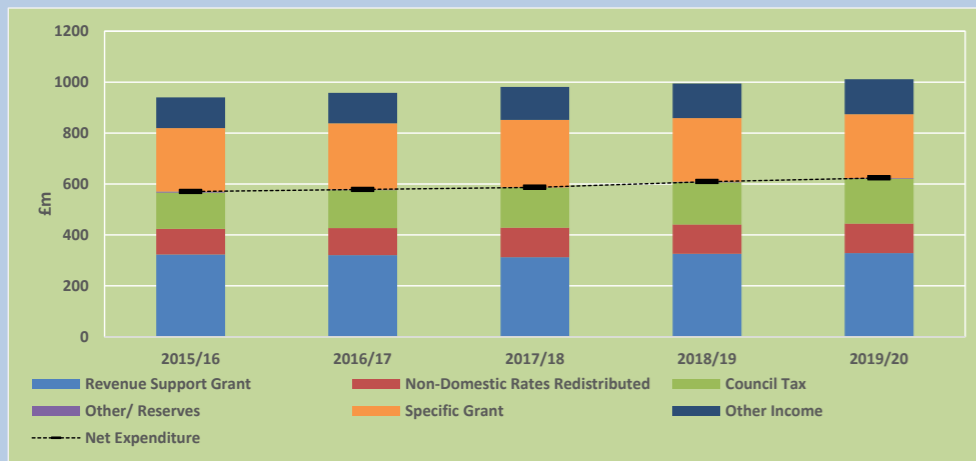
Level of Useable Earmarked Reserves and Useable Reserves as a % of net Council Budget



Cardiff Council Historic Cumulative Budget Savings



Actual Revenue Funding Split



Other Financial Indicators

Indicator	2016/17	2017/18	2018/19	2019/20*
Working Capital as a percentage of Gross Revenue Expenditure (%)	6.99%	8.69%	7.15%	10.94%
Unallocated/General Reserves to Gross Revenue Expenditure (days)	6	6	6	6
Long-term Borrowing to Long-term Assets (ratio)	35.13%	36.36%	36.91%	38.46%
Long-term Borrowing to Taxation & Aggregate External Finance	103.10%	103.10%	104.00%	114.75%

* 2019/20 figures are estimates, subject to Audit.

The tables below show the Outturn position for the 2019/20 financial year for both revenue and capital, and the current position at Month 4 2020/21.

Revenue Outturn Position

Directorate	Net Expenditure Budget £000	Outturn £000	Variance £000	Variance %
Corporate Management	26,337	26,290	(47)	(0.2%)
Economic Development	4,035	4,425	390	9.7%
Education & Lifelong Learning	272,126	272,812	686	0.3%
People and Communities				
Housing and Communities	45,145	44,416	(729)	(1.6%)
Performance and Partnerships	2,762	2,616	(146)	(5.3%)
Social Services	172,727	177,241	4,514	2.6%
Planning, Transport and Environment	37,702	41,027	3,325	8.8%
Resources				
Governance & Legal Services	5,493	6,136	643	11.7%
Resources	16,662	16,655	(7)	(0.0%)
Total Directorates	582,989	591,618	8,629	1.48%
Capital Financing	35,236	34,789	(447)	(1.3%)
General Contingency	3,000	0	(3,000)	(100.0%)
Summary Revenue Account etc.	1,964	571	(1,393)	(70.9%)
Discretionary Rate Relief	400	421	21	5.3%
Total	623,589	627,399	3,810	0.6%
Funded by:				
Revenue Support Grant	328,126	328,126	0	0.0%
Non-Domestic Rates (NDR)	116,504	116,504	0	0.0%
Reserves and Balances	2,750	2,750	0	0.0%
Council Tax	176,209	180,019	(3,810)	(2.2%)
Total Funding	623,589	627,399	-3,810	0.0%
Net (Surplus) /Deficit for Year	0	0	0	0

Capital Outturn Position - 19/20

Directorate	Budget £000	Outturn £000	Variance £000	Variance %	(Under)/Overspend £000	Slippage £000
Economic Development	72,119	65,665	(6,454)	(8.9%)	0	(6,454)
Education & Lifelong Learning	42,759	17,236	(25,523)	(59.7%)	2,453	(27,976)
People and Communities						
Housing and Communities	13,285	8,937	(4,348)	(32.7%)	0	(4,348)
Social Services	899	616	(283)	(31.5%)	0	(283)
Planning Transport and Environment	39,288	23,772	(15,516)	(39.5%)	(50)	(15,466)
Resources	9,005	6,670	(2,335)	(25.9%)	0	(2,335)
Total	177,355	122,896	(54,459)	(30.71%)	2,403	(56,862)

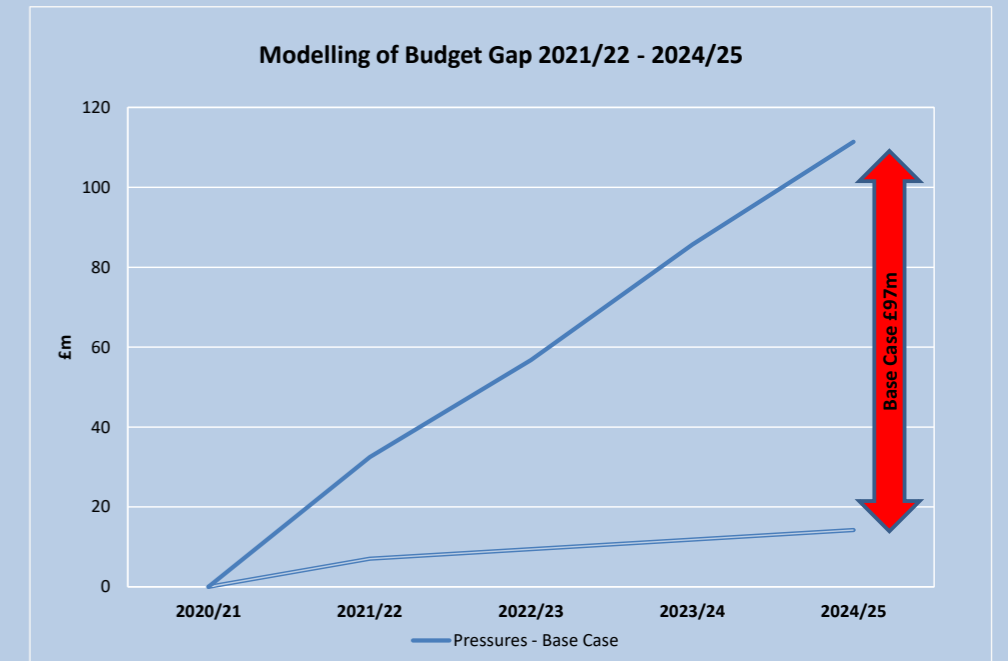
Month 4 Monitoring Position

Directorate	Covid-19 Impact £000	Directorate Position £000	In-Year Savings £000	Total Variance £000
Corporate Management	1,013	0	0	1,013
Economic Development	45	(150)	(399)	(504)
Education & Lifelong Learning	155	2,401	(1,035)	1,521
People and Communities				
Housing and Communities	19	(432)	(536)	(949)
Performance and Partnerships	0	0	0	0
Social Services	113	3,878	(753)	3,238
Planning, Transport and Environment	134	(43)	(91)	0
Recycling & Neighbourhood Services	6	(6)	0	0
Resources				
Central Transport Services	0	327	0	327
Governance & Legal Services	0	512	(11)	501
Resources	167	73	(305)	(65)
Total Directorates	1,652	6,560	(3,130)	5,082
Corporate Contingency	0	(3,000)	0	(3,000)
Capital Financing	0	300	0	300
Summary Revenue Account	0	(400)	0	(400)
Net Position	1,652	3,460	(3,130)	1,982

The tables below show the Medium Term Financial Plan (MTFP), the risks and affordability indicators facing the Council.

MTFP Scenario

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Total Pressures	32,453	24,285	28,954	25,702	111,394
Funding Assumptions	(7,036)	(2,380)	(2,392)	(2,404)	(14,212)
Budget Requirement Reduction	25,417	21,905	26,562	23,298	97,182
Council Tax Assumptions - at 4%	6,090	6,334	6,587	6,880	25,891
Total Savings	19,327	15,571	19,975	16,418	71,291
Total Strategy	25,417	21,905	26,562	23,298	97,182



Capital Expenditure & Capital Financing Requirement (CFR)

	31 Mar 20 £000	31 Mar 21 £000	31 Mar 22 £000	31 Mar 23 £000	31 Mar 24 £000	31 Mar 25 £000
Capital Expenditure	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
Council Fund (General Fund)	122,896	101,953	196,028	168,801	59,508	27,304
Housing Revenue Account	41,521	52,783	87,565	87,330	55,805	62,230
Total Capital Expenditure	164,417	154,736	283,593	256,131	115,313	89,534
Capital Financing Requirement excl. Landfill						
Council Fund CFR	537,273	532,000	600,666	633,580	634,247	614,697
Housing Revenue Account CF	290,217	314,000	381,433	441,044	464,434	493,030
Total CFR	827,490	846,000	982,098	1,074,624	1,098,682	1,107,727

Affordability Indicator - Capital Financing Costs as a % of Controllable Budget

	2011/12	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Difference 11/12-24/25
	Actual	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	
	%	%	%	%	%	%	%	%
Net	13.47	11.87	11.21	11.35	11.21	12.88	12.49	(7.28)
Gross	15.17	17.27	16.02	16.41	17.05	19.35	18.82	24.06

Mae'r dudalen hon yn wag yn fwiadol

My Ref: T: Scrutiny/PRAP/Correspondence

Date: 17 September 2020

Councillor Chris Weaver,
Cabinet Member
Cardiff Council,
County Hall,
Cardiff
CF10 4UW



County Hall
Cardiff,
CF10 4UW
Tel: (029) 2087 2087

Neuadd y Sir
Caerdydd,
CF10 4UW
Ffôn: (029) 2087 2088

Dear Councillor Weaver,

Policy Review & Performance Scrutiny Committee: 15 September 2020

Please accept my thanks on behalf of the Committee to you, Councillor Thomas and all the witnesses for attending the first remote meeting of the Policy Review and Performance Scrutiny Committee following the restart of scrutiny. The Committee's observations, comments and recommendations are set out below for each item, in the order as taken at committee.

Budget Monitoring Month 4.

Members note the Month 4 report details the impact of the additional expenditure and loss of income resulting from the Covid-19 pandemic and is projecting a net overspend at year-end of £1.982 million.

Members explored the level of reimbursement by Welsh Government and the governance processes in place to ensure claims are fit for purpose. Members note the accountancy service is providing advice to service areas to ensure claims are worded appropriately and that there are discussions at an all-Wales level to ensure consistency across local authorities.

Members heard that the three largest claims not reimbursed from the Covid-19 funding routes are: claims relating to our Leisure Services partners, GLL and Parkwood; claims for funding the Legionella tests required to reopen safely schools and other public buildings following closure for several months; and a claim relating to Cardiff Bus, which is being pursued via alternative funding routes. Members note

that the Council is waiting to hear whether claims regarding loss of income are approved.

Members also explored efficiency savings. The Month 4 report indicates that £608,000 efficiency savings may not be achieved. Members asked how this shortfall will be addressed and heard that officers are working hard to identify part-year savings and alternative in-year savings. Members queried whether the savings achieved to date, some of which rely on vacancy savings, are putting additional pressures on staff and services already stretched from responding to the Covid-19 pandemic. Members heard that vacancy savings are sometimes appropriate and sometimes used to avoid permanent posts being deleted but that they do not always represent an optimal approach to managing resources. The committee emphasised the vital importance for the organisation, and accountable individuals within it, of achieving agreed budgets and targeted savings and efficiency goals, at a time of unprecedented economic and financial pressures. Previous under achievement in these areas literally needs to become a thing of the past.

Members recognise the importance of monitoring budget trends and are pleased to hear that monthly monitoring of covid-19 related costs is in place, with monthly reports to Directors. Members welcome your assurance that any significant changes or overspends will be brought to the attention of this committee and all Members.

Budget Strategy & Updated Medium Term Financial Plan

Members note the overall strategy and updated Medium Term Financial Plan, including the timeline proposed in light of the UK and Welsh Government settlement timings.

At the meeting, Members sought the views of witnesses on whether the proposals for a Multi-Purpose Indoor Arena are still viable, given behaviour-change caused by the Covid-19 pandemic, such as virtual conferences and cessation of live events. Members are aware of the large Council contribution to the Indoor Arena, set out in the Capital Programme as circa £60 million, and question whether this is still feasible. Members note your view that management of the Covid-19 pandemic will mean that live events and meetings will resume in the future and that therefore an Indoor Arena is still viable. Members also note that further reports will be brought to Cabinet,

reviewing and setting out the business case and addressing affordability issues. Cabinet approval to proceed will only be granted if these are successfully addressed and the business case for continuing with this project remains sound. It is **recommended** that, as soon as they are prepared, such business case reviews be brought to the appropriate scrutiny committee for examination.

Members note that witnesses are finding ways to address the shortcomings of remote meetings, for example by holding a number of smaller meetings that feed into a larger meeting. Members also note that remote working itself can offer the opportunity for savings in some instances, where it is safe, appropriate and efficient for staff to work from home or work in an agile way. Members note that transformational change proposals, which will reference the experience, benefits and shortcomings of remote working, are being worked up and will be included in the report on Budgetary Proposals scheduled for December 2020.

Members are conscious that, in previous years, Directorates have been set an 'across the board' percentage target for savings and that this can cause greater difficulty to smaller Directorates that have already economised as far as is feasible. Members note that a target for Directorate savings has not yet been announced and that the process for identifying savings will take into account the pressures facing Directorates but that there is a need to meet the budget gap and this will require Directors to be innovative and for there to be strong prioritisation. The committee **recommends** that savings targets relate to the perceived existing fitness and efficiency of each part of the organisation rather than be 'across the board'.

Annual Well-Being Report 2019/20

Members were keen to better understand the rationale of the self-assessment element of the report, particularly given that only two of the seven objectives are marked as making 'good progress', an outcome providing more challenges than satisfaction. Members note the acknowledgement both at Committee and within the report that there are key areas, including those highlighted at the meeting, which will require substantial further work and improvement,

Questions were raised surrounding the alignment of agile working and the core office proposal, particularly given that the practical details and scope of the core office

proposal may now require revisions within the context of Covid-19 and the perceived benefits of some future remote working. Members note that a programme of work is currently in development, which should be available for Members' consideration this autumn and will include a review of the scale and layout of any new core office accommodation. Members acknowledge the assurances presented at Committee that at the forefront of this work will be the consideration of the mind-set and capability of staff to adapt to new working arrangements. .

Given the prominence of the inequalities between city communities highlighted within the report, Members sought to understand what new initiatives are in place to narrow the gaps identified. Members were told that not all levers linked to this challenge are under Council control and note the response that progress is being made in areas within the Council's remit such as regeneration and providing good quality council housing. However, given the current context of the Covid-19 pandemic, Members stressed the urgency that real, substantial progress in the most deprived areas needs priority action. .

Last year's Annual Well-being report 2018-19, noted that the children's social worker vacancy rate stood at just over 30%. As detailed within this year's report, the vacancy figure has now increased to 38% against a target of 24% at year-end, which presented serious concern to Members. We also heard that progress is being made and that this vacancy figure is expected to reduce to 28% by the end of this month. There was acknowledgment that there are plans to address the long-term issues around recruitment within this service. We and other scrutiny committees look forward to seeing the outcomes from this work but are concerned at the existing shortfall in recruitment.

Members note the programme of work currently being progressed within the Youth Offending Service along with the positive feedback received from HMIP (Her Majesty's Inspectorate of Prisons) and that a follow up inspection by HMIP in December 2020 will formally provide an updated position.

In terms of sickness absence, members note the Chief Executive's report of a reduction in long-term sickness absence. However, the annual absence figure has been rising year on year to almost 12 days per employee. Members stressed that the

positive impact that Covid-19 has had on sickness absence is likely to be temporary and that further intense work on this problem needs to continue and be prioritised.

Members are aware of the ongoing performance and leadership challenges within Waste Management and of the ongoing and upcoming work to address such long-standing issues. We look forward to monitoring such developments.

Strategic Equality Plan 2020-2024

The Equality & Inclusion Strategy Report provides a comprehensive, piece of work, which warrants wide understanding and recognition across the Council. However, Members do hold concerns regarding its length and that, potentially, this could be a barrier to staff engagement. Members note that an executive summary is currently being drawn up and **recommend** the summary be constructed to provide staff with an intelligible overview. This needs to detail the Council's aims, objectives, the context of how the objectives are formed, staff member responsibilities in achieving them and the potential consequences if objectives are not achieved.

In addition, it was highlighted that the report failed to specifically reference or provide a direct summary of the objectives and achievements of the previous Equality & Inclusion Strategy 2016-2020. Although Members note that there is narrative surrounding previous objectives and progress within the report, it is felt that a specific summary of outcomes and shortcomings from 2016-20 would be of use in facilitating and stimulating understanding and analysis as well as informing future plans.

In terms of reporting arrangements, Members welcome the new annual reporting process to Cabinet on the strategy and the opportunity this will provide to determine and measure success along with the enhanced opportunity for constructive challenge. In addition, Members look forward to monitoring the progress and proposals of the Race Equality Taskforce and how it will feed into the Equality Plan.

In terms of ensuring council-wide organisational buy in, how this will be monitored and any potential non-compliance addressed, Members heard that agreement has been secured within service areas and that collection of progress data will be captured.

Due to the significance of this strategy, Members wish to stress the importance in ensuring it is visible across the Council and embedded within Council core business by placing emphasis on its profile and stimulating dialogue on the strategy across all areas of the authority. As such, Members **recommend** the objectives formed within the report are fully integrated into the performance review process of the council and incorporated into staff annual personal reviews, to enhance further visibility and ownership.

Senior Management Arrangements

Members note the report proposes the Corporate Director, People & Communities assume the statutory responsibilities of Director of Social Services, with Directors for Children's Services and Adults, Housing & Communities reporting to her. A consequential move of Waste Services to the Economic Development Directorate is also proposed.

Members explored the rationale for these proposals and heard that the overall aims are to strengthen the senior management structure, address the recruitment issues at a senior level in Children's Services, and enable the delivery of the administration's outcomes and priorities.

Members were concerned to explore whether it is appropriate for the statutory responsibilities of Director of Social Services to be held by someone who is not qualified in Social Work. Members note the Chief Executive's assurance that the person holding these statutory responsibilities is not required to hold a social work qualification but needs to have held a senior role in this field and have strong leadership and performance management skills. Members note that the senior management team for social services will include qualified social workers and that the Chief Executive would expect the Director of Children's Services to be experienced in that field with a strong track record of achievement. .

Members explored the move of Waste Services to the Economic Development Directorate, highlighting that this is the third Directorate that Waste Services has moved to in recent years and that this must be destabilising for staff within the service area. Members note the explanation given by the Chief Executive regarding the rationale for the previous moves and the benefits that he believes have flowed

from these transfers. He stated that he is confident that this move to Economic Development will be positive, as there is a good fit between the services and a stable Operational Management team in place.

As a Committee, we were keen to understand whether there would be further reorganisations and we note with interest the Chief Executive's comments that a comprehensive reorganisation at Tier1 and Tier 2 would be beneficial but that it is not the right time currently, given that staff are dealing with the Covid-19 situation. We **look forward to briefings** on his plans for these groups in the future.

Finally, Members stressed the critical importance of embedding accountability, so that directors and senior managers are held responsible for the delivery of outcomes, both successes and failures including the achievement or otherwise of projected savings and targeted efficiency improvements. Members note that the Chief Executive agreed with this and will ensure that such senior managers are held fully to account for their personal and departmental performance.

Members **request a further report** be brought, at an appropriate time, to this Committee to provide assurance regarding the inclusion of appropriately qualified staff in the social services senior management team and to provide an update on the implementation of the proposals set out in this report and the benefits flowing from these.

Once again, on behalf of the Committee, my sincere thanks for attending the remote PRAP Scrutiny Committee for this wide range of pre-decision scrutiny. **To recap, following this scrutiny we are recommending/ requesting the following:**

- **Recommend** that, as soon as they are prepared, the Multi-Purpose Indoor Arena business case reviews be brought to the appropriate scrutiny committee for examination.
- **Recommend** that savings targets relate to the perceived existing fitness and efficiency of each part of the organisation rather than be 'across the board'.
- **Recommend** that the Executive Summary of the Equality & Inclusion Strategy 2020-2024 include an easily understood summary overview. It will detail the council's aims, objectives, context of how the objectives are formed, staff

responsibilities in achieving such objectives along with the potential consequences if objectives are not achieved.

- **Recommend** that the objectives of the Equality & Inclusion Strategy 2020-2024 be fully integrated into the performance management and review process of the council and incorporated into staff annual personal reviews.
- **Request a further report**, at an appropriate time, on the senior management arrangements for Tiers 1&2 be brought to this Committee.
- **Request a further report**, at an appropriate time, to provide assurance regarding the inclusion of appropriately qualified staff in the social services senior management team and to provide an update on the implementation of the proposals set out in this report and the benefits flowing from these

This letter contains a number of recommendations and we request formal responses to each of them. There are also two requests for further reports at an appropriate time, which are set out above.

Yours sincerely,



COUNCILLOR DAVID WALKER
CHAIR, POLICY REVIEW AND PERFORMANCE SCRUTINY COMMITTEE

cc Members of the Policy Review & Performance Scrutiny Committee
Councillor Huw Thomas, Leader
Paul Orders, Chief Executive
Chris Lee, Corporate Director, Resources
Sarah McGill, Corporate Director People & Communities
Ian Allwood, Head of Finance
Gareth Newell, Head of Performance & Partnerships
Sian Sanders, Operational Manager
Anita Batten, HR People Partner
Joanne Watkins, Cabinet Office Manager

**CYNGOR CAERDYDD
CARDIFF COUNCIL****COUNCIL:****24 SEPTEMBER 2020**

CABINET PROPOSAL

LOCAL AUTHORITY SOCIAL SERVICES REPORT 2019/20**Reason for this Report**

1. The purpose of this report is for the Cabinet to receive the 11th Annual Report of Local Authority Social Services (Appendix 1) as required under Part 8 of the Social Services and Well-Being (Wales) Act 2014 (SSWB Act).

Background

2. From 2009/10, each Director of Social Services in Wales has been required to produce and publish an Annual Report as part of an Annual Council Reporting Framework (ACRF) for Social Services.

Issues

3. This is the 11th Annual Report of Local Authority Social Services, and the fourth such report since the implementation of the SSWB Act in April 2016.
4. The Report will be submitted to the Care Inspectorate Wales (CIW). The Regulation and Inspection of Social Care (Wales) Act 2016 places the Annual Report on a statutory footing and CIW no longer produce an individual performance evaluation report for each council.
5. CIW do, however, send each local authority an annual letter which:
 - a. Provides feedback on inspection and performance evaluation activity completed by CIW during the year.
 - b. Reports on progress the local authority has made in implementing recommendations from inspections and/or child and adult practice reviews
 - c. Outlines their forward work programme.

The 2019/20 letter is attached at Appendix 2.

6. The priorities for action identified in the Annual Report will be reflected in the Directorate Delivery Plan for Social Services for 2020/21.
7. Unfortunately, due to the unprecedented circumstances relating to COVID-19, we were unable to undertake the usual level of engagement with staff, managers and stakeholders during the completion of the report. We did, however, undertake surveys with children and young people, their families and staff following the COVID-19 lockdown and we will use the feedback from these surveys to shape our restart plans.

Scrutiny Consideration

8. The Annual Report will be scrutinised by the Adult Services Scrutiny Committee on 14th September and Children and Young People's Scrutiny Committee on 15th September.

Reasons for Recommendations

9. To receive the Annual Report of Local Authority Social Services for 2019/20 in order to fulfil the responsibilities required by the Welsh Government in the document entitled 'Part 8 Code of Practice on the Role of the Director of Social Services (Social Services Functions)'.

Legal Implications

10. The reporting requirements for local authority social services have been placed on a statutory footing by Part 8 of the SSWB Act and Regulations and Codes issued thereunder. The new legal provisions came into effect in September 2017.
11. Each local authority is required to produce an annual report on the discharge of its social services functions during the previous financial year (pursuant to s.144A of the SSWB Act), which must include:
 - i. an evaluation of the performance in delivering social services functions for the past year, including lessons learned;
 - ii. how the local authority has achieved the six quality standards for well-being outcomes;
 - iii. qualitative and quantitative data relating to the achievement of well-being outcomes;
 - iv. the extent to which the local authority has met the requirements under Parts 3 and 4 of the SSWB Act;
 - v. objectives for promoting the well-being of people needing care and support and carers needing support for the following year including those identified by population needs assessments under section 14 of the SSWB Act;
 - vi. assurances concerning:
 - structural arrangements enabling good governance and strong accountability;
 - effective partnership working via Partnership Boards; and
 - safeguarding arrangements;

- vii. the local authority's performance in handling and investigating complaints;
 - viii. responses to any inspections of its social services functions;
 - ix. an update on Welsh language provision; and
 - x. how the local authority has engaged people (including children) in the production of the report.
12. The report must be:
 - i. published as soon as practicable after 31st March of the year to which it relates;
 - ii. presented to the council by the director;
 - iii. copied to Welsh Ministers; and
 - iv. made available on the local authority's website.
13. The Local Authority Social Services Annual reports (Prescribed Form) (Wales) Regulations 2017 prescribe the format and headings of the report, which must be followed.
14. Non-statutory guidance has been issued by the Association of Directors of Social Services and Welsh Government <file:///C:/Users/c052208/AppData/Local/Microsoft/Windows/INetCache/IE/T6Z6BOT7/Guidance-for-local-authority-annual-social-services-reports.pdf> which provides guidance on the statutory requirements and best practice. The guidance states that: 'Although the report must be delivered to the council by the director, it is the local authority's report on the performance of its social services functions. It needs to explain how the wider functions of the local authority such as transport, housing, education and leisure have contributed and will continue to contribute to the achievement of individuals' well-being outcomes.' (paragraph 4.13)
15. The decision maker needs to be satisfied that the Annual Report for 2019/20 meets the requirements set out in Part 8 of the SSWB and the Codes and Regulations issued thereunder, and complies with the non-statutory guidance, as referred to above.
16. Under executive arrangements, social services functions are the responsibility of the Cabinet (pursuant to section 13(2) of the Local Government Act 2000 and Regulations made thereunder, SI 2007/399), which means that the Cabinet is authorised to approve the Local Authority's Social Services Annual Report, prior to submission of the report by the Director of Social Services to full Council.

Financial Implications

17. There are no direct financial implications arising from this report.

HR Implications

18. There are no direct HR implications arising from this report.

CABINET PROPOSAL

Council is recommended to approve the Local Authority's Social Services Annual Report for 2019/20

The Cabinet
17 September 2020

The following Appendices are attached:

Appendix 1: Director of Social Services Annual Report 2019/20

Appendix 2: CIW Performance Review Letter 2019/20

The following Background Papers have been taken into account:

Part 8 Code of Practice on the Role of the Director of Social Services (Social Services Functions)

The Local Authority Annual Social Services Reports - Guidance

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Mae'r ddogfen hon ar gael yn Gymraeg

1. INTRODUCTION

MESSAGE FROM CABINET MEMBERS



Councillor Susan Elsmore, Cabinet Member for Social Care, Health and Well-being



Councillor Graham Hinchey, Cabinet Member for Children and Families

We would like to start this year's annual report with a massive THANK-YOU to everyone working in social care in Cardiff. We are always really proud to be Cabinet Members for social services as it means we witness the care and support that front line social workers and care workers provide, frequently in very challenging services. That challenge has never been as great as the global pandemic that we have faced since March 2020. Our most vulnerable citizens were at risk from both the direct impact of the virus, and from implications of long periods of lockdown during which many of the services which kept them safe, well and connected were not able to operate. Social work, and social care services, kept going, however, throughout the crisis, available when needed. Many services were available 24 hours a day, 7 days a week. The workers who provided these services did so selflessly and undoubtedly kept many people safe, protected, well and connected in the most extreme difficulties.

The positive support for the work of social care during and after the COVID-19 crisis is something that we are determined to build upon, highlighting the fantastic work that happens day in day out to safeguard, care for and support children, adults, families and carers in our city. Celebrating the achievements of the sector, and our workforce, was something we had planned to do in advance of the COVID-19 crisis. Rhod Gilbert's work experience as a care worker in Cardiff and the Vale of Glamorgan was an important opportunity to promote care work. The production of this programme had strong involvement from our Regional Workforce Partnership, hosted by Cardiff Council, working in partnership with BBC Wales and Social Care Wales. As Rhod said in the programme, working in social care is "98% joy". Working with and alongside people experiencing illness, disability, extreme stress and challenge to support positive change and quality of life is a huge privilege. Listening to the individual stories of people who have experienced our services is so important in celebrating and building on what we do well, and being open to improvements when they are needed.

Whilst the end of the year was about COVID-19, it is important to highlight and celebrate the many other achievements throughout the year. The annual care workers awards were a great opportunity to celebrate the achievements of frontline workers who had successfully gained their qualifications in care. The Bright Sparks awards is always a special evening at which the achievements of children and young people, social workers, foster carers and care providers are



recognised. Cardiff teams were recognised at the Regional Safeguarding Awards, including the Adolescent Resource Centre and the Older Adult Mental Health team. The Signs of Safety Celebration Event was a real highpoint with over 100 workers from across children's services coming together to celebrate the many achievements in improving the way we work with and alongside children and families.

We have seen significant new service developments in the last year – these are important not just because they are the culmination of so much work, but because of the impact they have on the lives of people with care and support needs. The launch of the Cardiff Family Advice Service heard directly from young people and families who had had their lives turned around by the service. The YMCA young carers service was launched this year and has provided much needed support for young carers during the lockdown.

In adult services, the 'pink army' and the new integrated single point of access for discharge are together supporting more people to be discharged from hospital in a timely way. The new carer's gateway is providing a single point for information, advice and assistance for adult carers in the region. New day services for people with dementia were opened in Fairwater to compliment the service in Grand Avenue. Ty Canna has continued to develop services for people with mental ill health, including a new service for young people transitioning to adult services. Day opportunities for people with learning disabilities have been evaluated by independent experts as leading edge in the UK in the way they support people to be independent and live fulfilled lives in the community.

It is important to celebrate when services are developing and improving. It is also important to reflect services which have not been performing well and to provide political leadership to the improvements needed.

The inspection into the Cardiff Youth Justice Service highlighted significant deficiencies in the service which required investment and swift action to address. We are confident that the new governance arrangements, the enhanced leadership of youth justice not just from the Council, but partners who accountable with us for delivery, and a forward looking strategy and action plan, mean we are far better placed for future inspections. And most importantly that our young people will received more joined up services and better outcomes.

The retention and recruitment of social workers to children's services has proved a significant challenge in the last year. The Council budget for 2020/21 reflected the need to invest in a market supplement for teams working in the most difficult to recruit areas and we are starting to see the impact of this action, alongside other recruitment and retention plans. There has also continued to be challenges in meeting the needs of Cardiff children and young people for accommodation, care and support. The commissioning strategy approved by Cabinet in November 2019 sets out the range of actions needed to improve sufficiency and quality of services in the city and it is encouraging to see the additional homes for children developing locally.

In adult services the areas for improvement have not received such a high profile as children's services but we are certainly not complacent about the need to continuously improve. Improvements are progressing in adult safeguarding and in respect of the deprivation of liberty



safeguards to improve the timeliness and quality of our work. The recommissioning of domiciliary care is progressing well, having been carefully co-produced with providers, and concluding this work is a major priority for the next year. We need to continue to modernise intermediate care services as part of the move locality working and ensure the voice of people and carers are at the heart of everything we do. The impact of the COVID-19 crisis on vulnerable residents, and on the business models of many social care providers, has been significant. 2020/21 will be a year of stability and reconstruction so we continue to have the right range of services to intervene early and support people to live good lives in a very changed world.

We are proud of the progress made, but not complacent about what needs to be done, to continue to develop social services in Cardiff to be of the highest standards, to support our workforce and safeguard, protect and improve outcomes for our most vulnerable citizens. The support and understanding of the whole Council and partners is critical to success. A successful social services offer is the foundation of a successful Council and a healthy, thriving city.

We will continue to ensure that the well-being of our most vulnerable citizens is front and centre of our Capital Ambition.

CLlr Susan Elsmore
CLlr Graham Hinchey

DRAFT



DIRECTOR'S FOREWORD AND ANALYSIS OF PERFORMANCE

Building on our strengths, being open about, and addressing, our areas for improvement



Claire Marchant, Director of Social Services

Introduction and Summary

This is my second and final report as Statutory Director of Social Services. The production of an annual report to the Council is one of the most important statutory duties of a Director of Social Services. The Director must set out a clear and evidenced analysis of the effectiveness of social services in the authority, highlighting what we have done well and what we could do better. Social services is a large and important part of the Council's business. A significant proportion of the Council's budget is invested in the services which support the most vulnerable children, families, adults and carers. The Council is responsible for assessing needs, safeguarding and protecting as well as providing or securing services for children and adults with care and support needs. The Council is a corporate parent to an increasing number of children and care experienced adults. The Council is required to put in place a range of preventative and well-being services as well as social care services to ensure that children and adults with care and support needs are able to live well and safely.

This report covers the period April 2019 to March 2020. March 2020 onwards has been dominated by the COVID-19 pandemic. Social care has been central to the public services response to the virus in Cardiff. The immense effort of the whole Council, and the whole social care sector to support the most vulnerable children and adults in Cardiff has been humbling and a privilege to be part of. The value of social care, and the impact it has on people's lives, with a focus on saving lives, and keeping people safe, has been celebrated. There is now a real opportunity to build on this positivity, whilst acknowledging and planning for the significant challenges that will arise in the short, medium and longer term as a consequence of the crisis. We anticipate, and already are seeing an increased need for social care services. The carefully constructed plans to 'shift the balance of care' prior to the COVID-19 pandemic are now being reviewed, and assumptions revised as we move through a period of stabilisation and reconstruction.

COVID-19 impacted disproportionately on the most vulnerable people in our communities; people with mental ill-health, disabilities, people who are older and frailer. The economic downturn also impacts disproportionately on people who are vulnerable and the connection between poverty and increased need for social service support is well established. The work across the whole Council, and with partners, to mitigate these impacts has never been more important. For example, into work services for example, and timely information, advice and assistance are all crucial to sustainable social services. Social services in Cardiff, had to adapt and adjust very quickly to COVID-19 to make sure that people were kept safe, protected and well during the crisis. There has been significant modernisation in the way we support people and deliver services as a consequence of the necessity to do things differently:

- Keeping in touch with people via the telephone and using digital technologies has been really effective in supporting people to keep connected.
- New partnerships with public protection and public health colleagues as well as community health services have supported care providers enabling them to keep their workforce and people they support safe and well.
- Management of risk at an individual and service level has developed considerably as all services have focussed on ensuring the most vulnerable are supported.

Summary of Strengths and Areas for Improvement in 2019/20

Prior to the COVID-19 pandemic, 2019/20 had been a year of many developments, some real highs, and some significant challenges. Highlights include:

Involvement and Engagement

- Service design and delivery has been led by people who experience the impact of services. 2 key examples are:
 - The Think Safe team held successful Ambassadors days with local schools, helped young people to produce an award winning peer led video about Child Sexual Exploitation. The team developed and deliver the Professional Interest Networking Group (PING) held quarterly in St Teilo's school.
 - The Regional Commissioning Strategy for People with Learning Disabilities was co-produced with people with learning disabilities and carers. The implementation of the strategy and action is being taken forward with full involvement of people with learning disabilities.



- The Bright Sparks group is facilitated by NYAS and provides an effective forum for ensuring the voice of children and young people drive everything we do. The Bright Sparks Awards Ceremony is an annual celebration of the achievements of care experienced young people and highlights the fantastic relationship between young people, social workers, care providers and schools.

Early Intervention and Prevention

- The development of the Cardiff Family Advice Service which has brought together well-being and preventative services for children, young people and their families.



- The impact of a new Single Point of Access for Discharge and the Get me Home and Get me Home + services has supported timely hospital discharge. People have timely access to well-being support from a 'pink army' of workers, or care and support when needed. Delayed Transfers of Care have been at historically low levels over the last 3 years as practice has improved at the interface between hospital and community.

Strength Based Practice

- We have continued to embed strength based practice in children's services and a fantastic first year of roll out of strength based practice in adult services. The Signs of Safety celebration event demonstrated real progress in all teams across children's services.



- In their focussed activity in children’s services, the Care Inspectorate Wales (CIW) noted the positive practice of children’s social workers, working with and alongside families, following the signs of safety model of practice: *“Most staff told us they found the model gave them the tools to engage effectively with children and families, confidence to capture the child’s voice and do their job well. Social workers we interviewed and case files we reviewed reflected that workers knew what mattered to the children and families they worked with.”*

Leadership

- The successful recruitment to a new social services leadership team – bringing together a team of motivated, highly skilled leaders who have developed their careers in Cardiff, and others who bring experience from across England and Wales - means the service is well set for the future.

Locality Working

- Implementation of the locality operating model in children’s services and move towards locality working in adult services, providing the basis for improved connections between social services and other partners to develop joined up, integrated working to meet people’s needs in the communities they live.

Person Centred Services

- Strong relationships between the Council and social care providers in adult services continue to develop. Achievements include completion of a fee setting strategy for care homes based on an open book approach to the cost of care, the recommissioning of supported living and the co-production of new commissioning arrangements for domiciliary care providers. These relations meant there was a really joined up response to the COVID-19 crisis between the Council and frontline providers which kept people safe, well and as connected as possible.
- Care Inspectorate Wales (CIW) noted in their annual performance letter that the domiciliary care, which is the cornerstone of any system of social care, is well developed in



Cardiff which contrasts with fragility in many other parts of Wales and the UK. There are over 50 providers providing care and support.

- Independent quality assurance work in relation to learning disabilities has highlighted that Cardiff has leading edge practice, particularly in the way supported living is provided and the community based day opportunities.
- Grand Avenue Day Service was opened in 2019. The integrated day service provides high quality health and social care services for people with dementia in a person centred environment. Fairwater day service has also been refurbished and provides a high standard of support.
- In November 2019 the Cabinet agreed a new commissioning strategy called 'Right Homes, Right Support'. This emphasised nine commissioning priorities to improve our response to the needs of our children looked after. Key priorities included; being closer to Cardiff, the development of additional local capacity and a focus on better mental health and well-being support for our children looked after.
- Ty Storrie respite home was successfully transferred into the Council from an external provider in June 2019. Whilst there have been challenges in relation to staff recruitment the additional investment in the respite home has meant that at full staffing capacity, the home is able to offer an additional 480 nights of respite per year.
- The Council has worked in partnership with residential care providers for children to develop their services in Cardiff. There have been 18 new residential beds in the city since 2018 with a further 11 in the independent sector planned by the end of 2020/21. We will also have 5 additional Council provided beds (Oakway and St Fagans) in 2020/21.

Developing the Workforce

- There has been a high degree of registrations of care workers under the Regulation and Inspection of Social Care (Wales) Act 2016 meaning the sector is well placed to continue to provide sustainable services into 2021.
- An innovative recommissioning of domiciliary care is progressing and will be implemented by April 2021. Work has been undertaken with domiciliary care providers through test and learn to ensure the new model of provision is genuinely co-produced with providers.

Dementia Friendly Cardiff

- The bilingual Dementia Friends training module has been launched, making Cardiff the first Authority in the UK to make Dementia Friends training mandatory. There have also been Dementia Friendly City events held throughout the City. The dementia website launched, which was co-produced with people with dementia and carers; 2,485 Council staff have completed dementia friends training and 794 Dementia Friendly City events have been held.

Supporting Carers



- The regional carer's gateway was launched in March 2020 and provides information, advice and assistance and to carers. The gateway supports people to access carers assessments, services and in the COVID-19 crisis carers are being supported to access Personal Protective Equipment (PPE).
- Due to a new partnership between Cardiff Council and the YMCA earlier this year, the referral process for young carers to receive support has improved. The Young Carers project which started just before the COVID-19 crisis struck, has developed a number of online activities and support groups for young carers and their families during COVID-19. There are online activities such as cooking, fitness and internet safety briefings and quizzes to name a few. The sessions are daily and are available through a number of different social media platforms including Facebook and Instagram. Families can also access the resources on YouTube and the links are sent out via text and e-mail ensuring that there are as accessible as possible.

Safeguarding and Protecting People

- Performance in adult safeguarding has been positive in respect of both quality and timeliness. There has been a qualitative audit of over 500 cases in 2019/20 which has shown that safeguarding systems are keeping people safe.
- New 'Wales Safeguarding Procedures' launched in partnership with Welsh Government and Cardiff and Vale Regional Safeguarding Boards during National Safeguarding week in November. The safeguarding training module has been added as mandatory for all Council employees.
- Improvements in the operation of multi agency safeguarding arrangements both operationally and strategically. The Regional Safeguarding Board developed an Exploitation Strategy and has a new performance framework in place, whilst a Local Operational Group for Safeguarding, chaired by the Chief Executive brings Cardiff partners together to address the urgent safeguarding issues on the ground. The Cardiff Council Corporate Safeguarding Board is now chaired by the Cabinet Member for Resources and all Council directorates have undertaken self-evaluations of corporate safeguarding.

There were a number of challenges faced by Cardiff Social Services in 2019/20. The improvement priorities in this report for 2020/21 set out the actions needed to continue to address these challenges. The most significant were:

- Ensuring social services is at the fore of an immediate response, along with other statutory partners, to the improvements required in Cardiff Youth Justice Service which were evidenced by an inspection led by Her Majesty's Inspectorate of Probation (HMIP) undertaken in January 2020. This inspection highlighted significant deficiencies in all aspects of youth justice in Cardiff – governance, leadership and management and practice. Communication between Cardiff children's services and the youth justice service was not as good as it should have been and as a consequence outcomes for children and young people were not always as good as they should have been. The leadership of the Chief Executive and all key partners to address the deficiencies has been acknowledged by the



HMIP and Youth Justice Board in their responses to the Cardiff response. Refreshed governance arrangements, the appointment of an independent chair, new service management arrangements a clear strategy with the voice of young people at the centre and a focussed action plan have been developed. There remains significant work to improve performance and outcomes which will require strong leadership and management, support and appropriate scrutiny challenge and focus, at every level.

- Ensuring there is sufficient capacity within the children’s social work workforce and accommodation, care and support provision to address the challenges of meeting the needs of children and families in Cardiff. The Council approved a market supplement for social workers in frontline teams in setting its 2020/21 budget and Cabinet approved a commissioning strategy in November 2020 which set out the range of service developments needed to ensure sufficiency and quality social care provision. The need for these to impact has been highlighted by challenges in meeting need in a timely way in the COVID crisis. The impact of this crisis on the most vulnerable children and families, in the medium as well as the short term, requires an ongoing focus on addressing workforce and service capacity within children’s services, improving workforce planning, reviewing the skill mix across services and developing new services at scale and pace where gaps are identified.
- Improving the way that the most vulnerable adults are safeguarded when they are deprived of their liberty. There have been delays in the regional service, and the COVID crisis has restricted personal contact with people in care homes. Improvements in timescales and practice are progressing as we move to new Liberty Protection Safeguards.
- More work in adult services to ensure that the locality model of intermediate care services, provided by the Council and the Health Board, is of the highest quality provision of service and meets all regulatory requirements under the Regulation and Inspection of Social Care (Wales) Act 2016. This includes the full registration of the care workforce and the embedding of quality assurance systems. The work to implement new ways of working in the Community Resource Team, which was delayed due to the COVID-19 emergency operating model, needs to conclude.
- Improving arrangements for the transition to adulthood, learning from the experiences of some young people and families whose experience is that planning has not started early enough and their voices have not been heard strongly enough. The new all age all disability service will develop a partnership commissioning strategy to deliver sufficient high quality services, including more local options to enable young people coming through transition to lead the lives they want to lead in Cardiff communities.

Overall Analysis

My analysis as Director is that social services in Cardiff is effective in some areas but requires improvement in others. The leadership team is relatively new in place, and have had to contend with the unprecedented challenges of a global pandemic during a time when they were in a formative stage. This has accelerated positively the way the team works together. Social services



in Cardiff will continue to use independent evaluation as well as self- evaluation to assess how well improvements are progressing – for example the Institute of Public Care will be reviewing practice in children’s services a year following the approval of the 3 year service strategy. A culture of openness and transparency which supports visibility of both strengths and areas of improvement is developing. A focus on reflection, learning and review is central to continuous improvement. Most importantly, the experience of those who use services should be even stronger in driving improvements. We need to make sure there are the right range of mechanisms in place for engagement and involvement at every level – operationally and strategically. Relationships with the rest of the Council, and with partners, will be strengthened further in 2020/21 as all partners commit to deliver what matters to the children and young people for whom the Council exercises corporate parenting responsibilities. The commitments and actions, of leisure, education, employment and training, housing, health and well-being services will be as important to children and young people as that of social services.

In order to be highly effective, social services need all of the following to be in place:

- Clear strategy which drives continuous improvement.
- Strategy and operations to be driven by understanding what matters to people with care and support needs, their rights and the outcomes they want to achieve
- Strong political, corporate and service leadership.
- A motivated, competent, well supported, engaged and stable social care workforce.
- Effective partnership arrangements – within the Council and with other statutory and non - statutory partners working together to improve outcomes for vulnerable citizens.
- Strength based practice by social work professionals and social care providers who work with adults and children with care and support needs.
- An excellent and sufficient range of services – both directly provided and commissioned from third parties.
- High standards of safeguarding, adult and child protection which bring together partners to keep people safe and protected.

Overall, there is a clear vision, strategy and plans that support high standards of operational delivery and improvement in areas where it is needed. This analysis is supported by that of Care Inspectorate Wales in their Annual Performance letter and in the improvement priorities set out in this report. In Children’s Services there is a clear 3 year service strategy – Delivering Excellence in Children’s Services – which was approved by Cabinet in July 2019. A Commissioning Strategy for Children’s Services was approved in November 2019. Finalisation of a strategy for adult services was delayed by COVID 19 is a key priority for 2020/21.

CIW in their annual performance letter recognised the strength of corporate and political support for social services. The priority given to social services in the Council’s budget reflects this support in a very tangible way. The Council has also invested in preventative services, supporting the development of the Cardiff Family Advice Service and the ongoing support for independent living services for adults. There is strong corporate leadership of services which prevent escalation of need to social services through the network of community hubs and wellbeing services. Joint working between education and children’s services to support the most vulnerable learners has improved during the COVID-19 period. Building on this strength to support children and families as schools restart will continue to be a priority. There is a strong relationship, and joint management team meetings, between the Corporate Director of Resources and the Director of



Social Services. There is high support and high challenge which is supporting the alignment of service and financial planning.

A key corporate priority for 2020/21 will be the finalisation of the refreshed Corporate Parenting Strategy. The Council approved a motion in January 2020 to engage with an independent expert to review corporate parenting arrangements and the role of the Corporate Parenting Advisory Committee. The work to conclude the review, and refresh the strategy for children looked after and care leavers has enabled far greater involvement of children and young people in setting priorities for the Council and partners to consider as corporate partners. It has also facilitated all parts of the Council, and partners, to set out their commitments to our children and young people. There are some excellent strengths to build on, such as the support by Economic Development for all children known to children's services to visit Winter Wonderland at Christmas 2019. The rights of all Cardiff children to have the very best childhood, supported by all officers and Members as corporate parents will be at the heart of the new strategy. The delivery of the commitments in the new strategy will make a significant difference to the lives of children and young people over the next 3 years.

Well-developed preventative services have made a real impact on the lives of adults across the city for a number of years through the First Point of Contact and Independent Living Service. The extension of this approach to support people on discharge from hospital has been a really positive development in 2019/20. Preventative services for children and families benefited in 2019/20 from the development of a the Cardiff Family Advice Service which provides a single point of access for children and families and support to families who need some early help and support. Support for families is a social work led part of the service, providing intensive support to families whose needs may otherwise escalate and require the involvement of social services. The development of this joined up approach to prevention is a really positive development; more work will be needed in 2020/21 to embed this new service, improve the way it works with the Multi Agency Safeguarding Hub, and ensure the resources and support it can offer is accessed by the most vulnerable children and families to prevent the escalation of needs.

The high level of agency workforce in children's services represented a considerable challenge in 2019/20. Workforce churn in children's services meant a lack of continuity of social worker for some children, young people and families. Change of worker impacts on the quality of relationships that can be developed and the outcomes achieved. There are also occasions when the right service is not immediately available and the service has to respond to a crisis by drawing on a range of resources to keep a young person safe. There are many positive examples of continuity of worker, and time is taken to carefully plan a service around a child or young person and in those circumstances the outcomes are positively life changing for the young person. Reducing practice variability with an increasingly stable workforce is a major priority. Ensuring sufficiency and quality of workforce and services against the backdrop of increased needs and demands following the pandemic period is the highest priority for children's services.

There is also excellent practice and good outcomes when strong relationships are formed in adult services. A coherent approach to implementing outcome focused practice across the whole workforce has enabled huge strides to be made. This has been the first year of full implementation and it will take longer embed fully this way of working not only in social work teams, but also the whole social care across the city. Transition between children's and adult



services can be a really challenging time for young people and their families. Whilst some improvements have been made in multi-agency transition arrangements, there is some further work to do across all partners to ensure that detailed planning work starts as early as possible with all children and young people. The COVID 19 period has been particularly challenging for some people with disabilities as the services which kept them well and connected did not operate for a time and some transition planning was delayed. A single Operational Manager is now responsible for the Child Health and Disability Team and Adult Learning Disability Team and this unified leadership is starting to impact on the quality of practice. There is an urgent need to improve the range of services available to children and families with disabilities and priorities will be set out in a commissioning strategy.

Commissioning and service provision in adult services is well developed and there is a sufficient range of services which are well developed to meet needs. An independent review of learning disability services in Cardiff identified that day opportunities and supported living is at the leading edge of good practice. There is well developed community provision for adults with mental ill health, including the services provided by Ty Canna which is highly successful in peer led approaches to supporting people who are mentally ill to keep well. The domiciliary and care home sectors are well developed in Cardiff and there is excellent joint working between Council officers and independent providers to improve quality of care. Extensive work has been undertaken to develop really strong relationships with providers, with a focus on the quality of care and openness and transparency regarding the cost of care reflected in a fair fee setting strategy.

Commissioning and provision of services for children and families is more variable 2019/20 was the first year that there has been a dedicated commissioning resource for children's services. The production of a commissioning strategy with clear, resourced priorities has been an important development. The Council has successfully provided residential care for children for a number of years and the standards are very high. In the last 2 years there has been positive work with independent sector care home providers to develop services in Cardiff which has resulted in a significant increase in provision in the City. There are advanced plans for additional Council provided residential services which will come to fruition in 2019/20. 2019/20 saw significant success in the number of families and friends supported to become carers as connected persons or 'kinship carers'. Work to improve recruitment to the Council's in-house fostering service has not yet resulted in a significant increase in capacity in the Cardiff Fostering Service.



Looking to the Future

As for all of us personally, the whole of society, public services and social services, 2021/22 and beyond will represent a period of stabilisation and reconstruction for Cardiff Social Services. There is a strong leadership team in social service and across the Council that mean the service is well placed to continue to improve. Priorities will be really clearly focussed on the workforce, prevention, practice, and social care provision. A culture of continuous improvement will support ongoing improvements in practice, whilst recognising workforce stability is essential to sustained improvements as relationships are at the heart of good practice. The impact of the COVID-19 crisis on the children, families and adults with care and support needs needs to be understood and planned for in a service response which continues to develop capacity – workforce and services – to support people in a timely and effective way.

Notwithstanding what may happen with future waves of the COVID-19 virus, 2020/21 is the year when many plans will come to fruition: particularly realising the benefits of a highly motivated and engaged social services leadership team, increasing social care provision in the city, stabilising the children's services workforce and focus on strong relationships with children, young people, adults, families and carers at the heart of practice. There is much to do, and risks to manage, but overall the improvement journey is established, well-led, and with the right continued support corporately and politically, this progress is sustainable.

Social services in Cardiff has demonstrated it is well placed for future challenges by the way it has responded to the COVID-19 crisis so well and most importantly there is evidence when we get things right we are actively transforming lives. There are fantastic examples of innovation and transformation – particularly in the areas of prevention, day opportunities, supported living and domiciliary care in adult services. The challenge for adult services is to continue to be vigilant and outward looking, to address the most significant risks at pace, to improve quality assurance systems, to achieve consistently good practice across all teams.

There are real strengths to build on in both adult and children's social services in Cardiff. There are also things we need to improve in both parts of social services. In this report I have recognised



particularly the need to improve the retention and recruitment of the children's workforce to achieve consistency of practice. There is also a need to address critical issues in the timely availability of care (particularly foster carers and residential provision for children).

I would like to conclude my report by thanking everyone across the Council partners and social care sector in Cardiff I have met over the last 2 years in Cardiff who are so compassionate in their values and passionate about the actions needed to improve outcomes for the people we work with and alongside. Many of you have challenged me as Director, always from the right place. So many colleagues, partners and citizens advocate for, and champion the rights of, people with care and support needs, and the social services that are so critical to their lives. The most important challenges we all collectively hear are from the children, young people, adults, families and carers whose lives we impact on. It is always humbling to listen to and understand direct experiences of social services and to make sure all voices are at the centre of everything that social services does. I know Cardiff Council, through corporate and political leadership, commitment and professionalism of the workforce, the resilience and creativity of providers and the strength of partnerships and people is well placed to continue to improve outcomes for all the city's citizens.

Claire Marchant
Director of Social Services

Top 5 Corporate Priorities for Social Services

1. Align capacity and resources to address the **anticipated increase in need for social services** as a consequence of the impact of the COVID-19 on the most vulnerable citizens.
2. Finalise the new **Corporate Parenting Strategy**, ensuring that all partners commit to delivering what matters to children and young people.
3. Strengthen joint working between **preventative services for children and families** and multi-agency safeguarding arrangements.
4. Promote a **culture of openness, learning and development** to improve understanding of the work that social services and the risks managed within the service.
5. Enhance **workforce planning and development** to support achievement the right workforce to support the highest quality practice and outcomes for people.

Top 5 Priorities for Children's Services

1. Ensuring that the **child's lived experience** is at the centre of all we do.
2. **Recruitment** and retention of a permanent, engaged workforce with sufficient capacity and mix of skills and experience to meet need and demand.



3. Shifting the **balance of care** and placement sufficiency, including accommodation for care leavers.
4. **Improving practice**, including emerging themes, e.g. contextual safeguarding.
5. Progressing **action plans** arising from audit and inspection activity.

Top 5 Priorities for Adult Services

1. Finalise **Adult Services Strategy** which includes all of the following:
2. Progress the community services transformation for intermediate care services:
Community Resource Team.
3. Progress the **all age disability** programme of work to include the Child Health & Disability commissioning strategy.
4. Progress the **locality model** - which includes service re-structure across all adult services teams, complete and implement strengths based programmes, such as Quality Assurance.
5. Deliver **key commissioning priorities** – re-commissioning of domiciliary care.

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Inspection outcomes

Focused Activity in Adult Services First Point of Contact (FPoC) – Care Inspectorate Wales (CIW) visited the First Point of Contact in April 2019. The feedback received was really positive and demonstrated that staff who worked within or alongside the FPoC were enthusiastic and felt that the co-location made a real difference in terms of collaborative work. CIW noted that “We found staff treated people with respect and provided people with a positive first point of contact. The staff we spoke with were enthusiastic and positive about working collaboratively with other disciplines and the small sample of people we spoke with who had been in contact with services were positive about the response they received”.

Focused Activity in the Family Support Service (Children’s Services) - CIW visited the Family Support Service in April 2019. The feedback received in the annual letter from CIW noted that “early help preventative measures had undergone significant development over the past 12 months ... We observed a team culture where the voice of the child is central to practice. We heard about work with families where positive outcomes were achieved, and saw examples of extremely positive feedback from families who had received interventions.”

Youth Justice Service Inspection - the Youth Justice Service was subject to inspection by HMIP during Quarter 4 and was subsequently rated as inadequate. An action plan to address identified issues has been developed and is being implemented. The management resource has been strengthened by the appointment of a Service Manager, additional Team Manager and an Operational Manager is also to be appointed. The improvement journey will be undertaken with the full engagement of the wider children’s services teams.

Focused Activity in Children’s Services - this activity focused on care and support (protection) planning in locality teams. Areas of strength noted include that senior managers have a clear strategic vision. The vision is grounded in a strength based approach with service design structures, which reflect children’s journeys through the social care system. All professionals are committed to delivering strength based practice and most were familiar with and using the signs of safety model. Areas for improvement included that implementation of the vision has not been systematically managed or well communicated. Lack of capacity in the workforce and high level reliance on agency social workers has undermined the quality of practice. As a consequence children and families are experiencing delays in assessment and drift in the provision of planned care and support. Implementation of improvement actions is being tracked via an action plan.

Social Services Annual Performance Letter – CIW published its annual performance letter into Cardiff Social Services on 3 August 2020. The letter is fair and balanced. It is positive about progress in adult services and is balanced in respect of children’s services, highlighting the areas we know ourselves require further attention: impact of the youth justice inspection, embedding the new management structures, retention and recruitment of social workers, numbers of children looked after and placement sufficiency. There are some very pleasing strengths of practice noted in children’s services which balance out the areas for improvement and provide real strengths for the service to build upon, particularly that practitioners understand what matters to children and families. The letter acknowledges the positive work in adult services to



implement strength based practice and the stability of the care sector. It notes it is too soon to say whether improvements in adult safeguarding have been fully embedded.

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3. HOW ARE PEOPLE SHAPING OUR SERVICES ?

Cardiff Social Services is committed to creating the conditions that promote and embed **effective** and **meaningful** engagement with people at the heart of all our service development and review activities. By offering **a range of different engagement and participation activities** we aim to place people at the heart of our decision making and ensuring that individuals in need of care and support and those that care for people in receipt of services, have a genuine opportunity to get involved at a level and in a way that suits them.

Examples of how people have been engaged or involved in service development during the year include:

- Development of **Digital Stories** where citizens have an opportunity to share on film their experiences of receiving services. Digital stories have been produced for Support4Families <https://www.dropbox.com/s/twh53t9bjzg3xpi/Support%20for%20Families%20draft.mov?dl=0> and Think Safe (sexual exploitation) <https://www.dropbox.com/s/nf9bfif6xe8chzw/Think%20Safe%20new%20edit.mov?dl=0>. A story for young carers will follow in 2020/21.
- Regular meetings have been held with the local community in relation to **Female Genital Mutilation**.
- Support citizens to participate in our **recruitment** process for staff in line with our **Safe Recruitment Procedure** as interview panel members. An example of a recruitment process that included citizens during the year is the Adolescent Resource Centre manager post in children's services.
- **Bright Sparks Group** - this well-established group of children looked after and care leavers engages in service and policy developments with the support of our advocacy provider the National Youth Advocacy Service (NYAS).
- **Bright Sparks Annual Award Ceremony** celebrating the success and achievements of **Children Looked After and Care Leavers** organised and hosted by children and young people.
- Plans were in place to involve children in the review of the **Corporate Parenting Strategy**, however this will be rolled over to 2020/21 due to COVID-19.
- A **foster carers consultation event** was held in February 2020. The event was run in a Signs of Safety way to establish the house of worries, house of dreams and house of good things for foster families and then we asked for commitments that they wanted from children's services, education, police and other services.
- Young people were engaged in the development of the **Children's Services Strategy** and the **Adult Services Strategy** was co-produced with citizens.



- A significant amount of consultation / engagement was undertaken as part of the **recommissioning of domiciliary care services**. This included questionnaires for families and practitioners, a focus group with Diverse Cymru, working group meetings, regular meetings with providers, Test and Learn sessions, workshops with staff and community engagement from various panels representing the Black, Asian and Minority Ethnic (BAME) community.
- **Learning Disability** – feedback from people and parents and carers about experience of services; heard from views of young people who have been supported into employment; heard views of parents with learning disabilities about their experience of Social Services; liaised with parents of adults with learning disabilities.
- **Additional Learning Needs** Learning Event - parent speakers provided feedback on experiences of early years services for a child with additional learning needs.
- Regional workshops including carers were held to inform the development of the **Carer Strategy** - this included engagement with **young carers** to inform the service specification. The Training Unit also engaged with **carers** in relation to **training provision** and how to improve **communication** with carers.

Quotes

- **Child:**

“Thanks for being here and helping us out with our

- **Parent:**

“Thank you for everything you have been amazing we have enjoyed spending time with you each week and helping us with any worries we may have.

We love how open and honest you are with everything

- **Guardian in relation to a children’s services case subject to Court proceedings:**

“The Guardian gave evidence and...She commended the social worker for the high quality of her written



- **Adult services (service user):**

“Mrs L called, she wanted to send you her thanks, she said your help has been amazing and you really looked

- **Daughter of Adult services service user:**

“I spoke to Mrs B’s daughter last night as she reported that her mother was going into hospital for her operation. She thanked all the Carers for their

Surveys

Work on the fourth national survey under the Social Services and Well-being (Wales) Act 2014 was undertaken. The results are summarised in the detail of the report.

- Adult services issued 3,071 questionnaires.
 - Response rate was 21% for adults in receipt of care and support and 26% for carers.
- Children’s services issued:
 - 1,189 questionnaires to children over the age of 7.
 - 1,365 questionnaires to parents.
 - Response rate was 12% for children and 6% for parents.

Compliments, Complaints and Representations

Complaints are a key source of intelligence enabling understanding, learning and reflection in respect of people’s experience of Social Services. Please see the Social Services Annual Feedback Report for 2019/20 *[hyperlink to be inserted when published]* for further information.



4. PROMOTING AND IMPROVING THE WELL-BEING OF THOSE WE HELP

Working with people to define and co-produce personal well-being outcomes that people wish to achieve

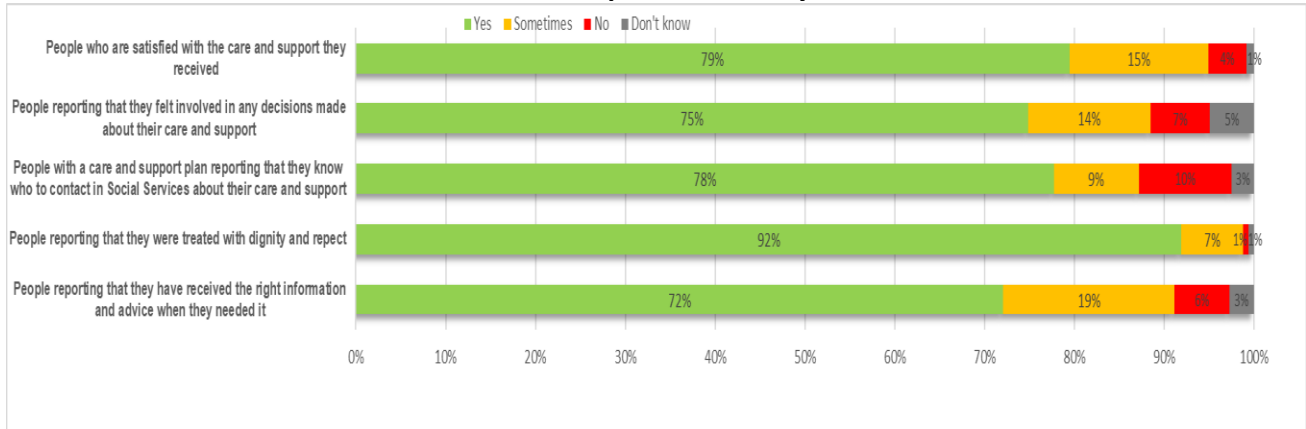
Outcomes we have achieved during the year. What difference did we make ?

- ✓ Children and their families are increasingly enabled by the implementation of Signs of Safety across children’s services to identify their own strengths, worries and changes needed to achieve their goals.
- ✓ Improved experience for young carers due to the development of clear pathways and their involvement in service development.
- ✓ Improved experience of transition for young people with disabilities due to their involvement in the development of their transition plan and the creation of an all age disability service.
- ✓ People enabled to make their own choices and take control over the care services and more are receiving Direct Payments.
- ✓ Voices of people are heard, better listened to and taken into account as a result of the implementation of a strengths based approach when working with adults.

What did we plan to do last year ? How far did we succeed ?

What did we plan to do last year and RAG status
Embed a rights based approach for adults and children in everything we do
Empower people to have choice and control over their own lives by appropriately offering Direct Payments to people
Enable all young people with additional learning needs to play and active and central role in planning for their transition to adulthood
Support young carers and care leavers with a range of interventions, including into-work support, assistance with transport needs and wider well-being provision
Develop a Parent’s Participation Charter to improve our partnership working with parents
Develop and implement a service for young carers
Implement improvement plan for the Independent Reviewing Officer service
Implement the new model for Community Resource Teams (CRT), including the Get Me Home Plus Service , to improve and expand the provision to enable people to live good lives at home
Implement the ‘Discharge to Assess’ model by March 2021, building on the success of the First Point of Contact (FPoC), enabling more people to be discharged safely through the development of night care services
Implement improvement plan for Deprivation of Liberty Safeguards

Performance Update & Survey Results

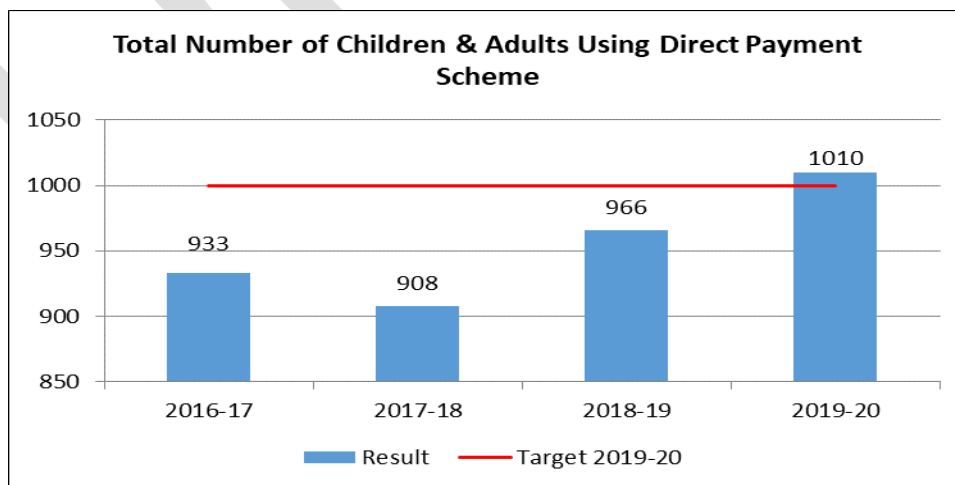


- The percentage of adults who have received support from the information, advice and assistance service (IAA) and have not contacted the service again during the year*

2019/20 = 81.4% (1,959 / 2,408)
 2018/19 = 81.1% (1,790 / 2,207)
 2017/18 = 83.6% (1,947 / 2,329)
 2016/17 = 86.2% (1,333 / 1,547)
- The percentage of assessments completed for children within statutory timescales*

2019/20 = 79.7% (3,077 / 3,861)
 2018/19 = 70.1% (2,060 / 2,940)
 2017/18 = 75.7% (1,983 / 2,618)
 2016/17 = 86.3% (2,056 / 2,383)
- The total number of children and adults in need of care and support using the Direct Payment Scheme*

2019/20 = 1,010
 2018/19 = 966
 2017/18 = 908
 2016/17 = 933





The change we want to see. What are our priorities for next year and why?

- Develop a **Participation Charter** by March 2021 to improve our partnership working with children, young people and parents.
- Enable all young people with additional learning needs who are known to Social Services to play and active and central role in planning for their **transition to adulthood** during the year.
- Implement a new service to support **young carers** by March 2021.
- Fully implement **enabling support and care** using a new model of intermediate tier care and support by March 2021 to include:
 - New model of Community Resource Teams.
 - Single point of access.
 - New model of residential reablement.
- Prepare for the introduction of the **Liberty Protection Safeguard legislation** (once the new code of practice released) which replaces the current Deprivation of Liberty Safeguards to implement a new system for authorising deprivations of liberty in care.
- Embed a **rights based approach** for adults in everything we do during the year.

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Working with people and partners to protect and promote people’s physical and mental health and emotional well-being

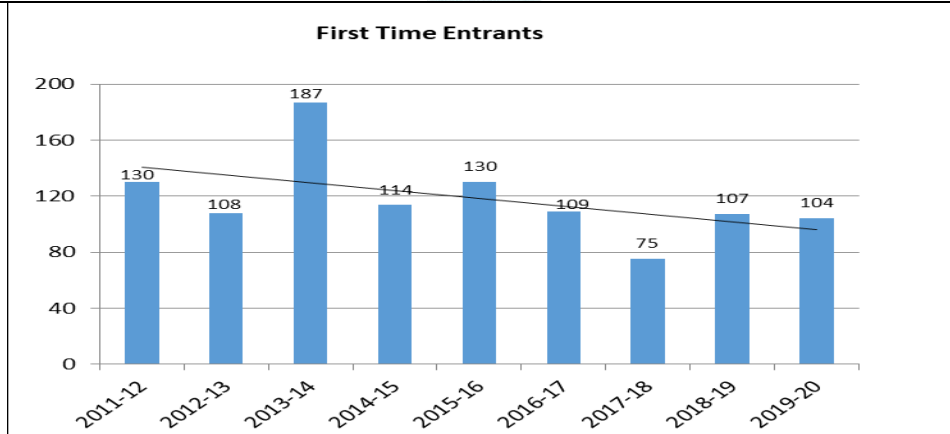
Outcomes we have achieved during the year. What difference did we make ?

- ✓ Children receiving services in a more timely way following an improvement in the timeliness of completion of well-being assessments
- ✓ Young people experience a more consistent service following the launch of the Adolescent Service.
- ✓ Independence and well-being for people with mental health problems maximised by developing alternative accommodation options to enable ‘step down’ from 24 hour care – Pentyrch Street Housing Project.

What did we plan to do last year ? How far did we succeed ?

What did we plan to do last year and RAG status
Update guidance on Multi–Agency Transition Planning for young people with Learning Disabilities (LD) and Additional Learning Needs (ALN)
Develop a place based approach to enhancing well-being and protection for vulnerable children and families , trialling new ways of working in an area of the city by March 2020
Complete a service review of the Youth Offending Service by 2020 and review the effectiveness of interventions by the service to offending / re-offending rates
Improve mental health and emotional well-being for young people by working in partnership to deliver an integrated approach to Children and Young People Emotional and Mental Health Support
Review progress against the key improvement priorities identified as a result of the 2015 Her Majesty’s Inspectorate of Prisons (HMIP) Youth Offending Service Inspection
Improve integrated working for children with continuing care and complex health needs
Support people with learning disabilities and to be more independent by implementing a Regional Learning Disabilities Commissioning Strategy by March 2020
Support people with mental health issues to be more independent by implementing the recommendations of the Community Services Review in collaboration with the University Health Board, regarding the future model of Community Mental Health Services, in order to effectively support and deliver community-based mental health services by March 2020
Continue to develop and enhance community support and day opportunities for adults and young people in transition with mental ill health throughout 2019/20 by extending the Ty Canna service
Identify and take forward opportunities to work with partners during 2019/20 to promote Public Health and reduce health inequality

Performance Update
<ul style="list-style-type: none"> • <i>Number of first time entrants (FTEs) into the Youth Justice system</i> The number of first time entrants to the Youth Justice system remained stable at 104 in 2019/20 compared with 107 in 2018/19.



- The rate of Delayed Transfers of Care for social care reasons per 1,000 of the population aged 75 or over*

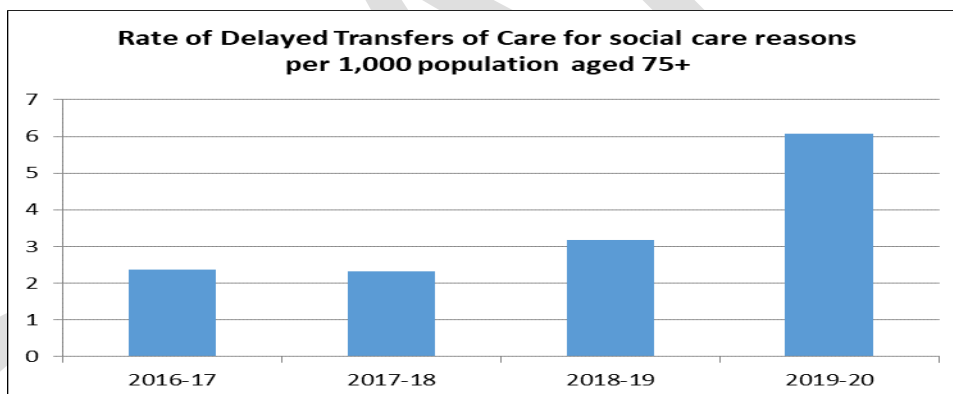
2019/20 = 6.07

2018/19 = 3.18

2017/18 = 2.33

2016/17 = 2.38

The total number of delays for social care reasons aged 75+ = 143 in 2019/20 from 75 in 2018/19 as a result of winter pressures running over into spring and summer months.



The change we want to see. What are our priorities for next year and why?

- Implement guidance on **Multi-Agency Transition Planning** for young people with Learning Disabilities and Additional Learning Needs.
- Continue to develop and enhance **community support and day opportunities for adults and young people in transition with mental ill health** throughout 2020/21 by extending the Ty Canna service.
- Build on already established integrated working to improve services to **children with continuing care and complex health needs** by March 2021.
- Respond to the **therapeutic and mental health** and well-being needs of children looked after, their parents and carers through the development of a range of therapeutic services with partners by December 2022.



- Strength governance and delivery arrangements in the **Youth Justice Service** by May 2020, and implement new approaches to reduce offending and re-offending rates by June 2021.
- Work with partners to commence the implementation of **trauma informed practice** (Adverse Childhood Experiences) approach to the work that we do by March 2021.
- Continue the work on complex hospital discharge with partners through an integrated multi-agency approach to **reduce the number of people experiencing failed or delayed discharge** during the year.
- Develop and deliver enabling support and care by supporting people with disabilities and mental health issues to be more independent by embedding an **all age disability** approach by March 2021.
- Analyse **Learning Disability provision** and current demand levels to inform future commissioning and build programmes by October 2020.
- Work with the Police and Crime Commissioner to determine how pathways for people experiencing **mental health** issues can be improved by March 2021.
- Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a '**Healthier Wales**' by 2021 to further develop prevention and resilient communities to keep people independent and connected for as long as possible and promote productive partnerships.
- Identify and take forward opportunities to work with partners during 2020/21 to promote **Public Health** and reduce health inequality.



Taking steps to protect and safeguard people from abuse, neglect or harm

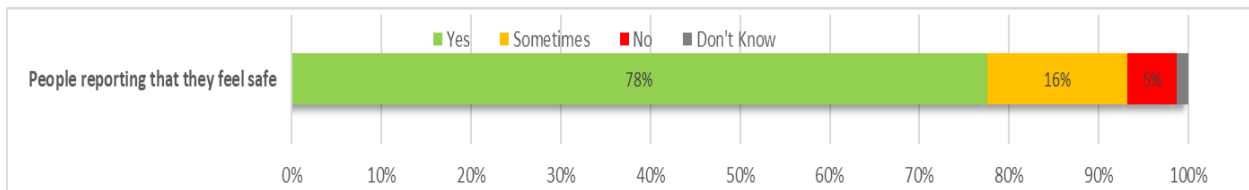
Outcomes we have achieved during the year. What difference did we make ?

- ✓ Further strengthening of safeguarding by implementation of the new All Wales Safeguarding Procedures.
- ✓ Young people at risk of or who have experienced exploitation are better protected through exploitation training for parents and an improving understanding of different types of exploitation (e.g. criminal exploitation) and contextual safeguarding.
- ✓ People are better protected due to partners in education and health having an improved understanding of safeguarding responsibilities and when they should refer a practitioner for safeguarding concerns.
- ✓ Improved safeguarding of adults at risk across Cardiff by improving processes and making the service more accessible to those who wish to report a concern.
- ✓ Improved response to corporate safeguarding responsibilities by further strengthening the role of the Designated Safeguarding Lead Officer and Members through refreshing and delivering safeguarding training.
- ✓ Learning culture of continuous improvement and development promoted for our in-house regulated services through a strengthening of quality assurance mechanisms in regulated services for adults and children.
- ✓ Ongoing support to improve safeguarding through strengthening of quality assurance processes across Social Services.

What did we plan to do last year ? How far did we succeed ?

What did we plan to do last year and RAG status
Implement the new 'All Wales' Safeguarding Procedures by March 2020 – in collaboration with staff and partners – to ensure that adults at risk are protected from harm
Fully embed the Council's Corporate Safeguarding Policy by March 2020 to ensure an effective approach to implementation across the Council
Implement an Exploitation Strategy by March 2020, to encompass new and emerging themes of exploitation
Ensure children and adults are protected from risk of harm and abuse by raising awareness among public and professionals for the duration of the plan
Embed the Quality Assurance Framework in Adult and Children's by March 2020 to ensure that children, families and adults benefit from the highest possible standard of service within resources
Implement new arrangements within the Multi Agency Safeguarding Hub (MASH) to take account of the new Early Help Service
Implement fully the improvement plan for adult safeguarding
Implement a new system of provider quality assurance to intervene earlier when there are early signs of quality concern

Performance Update & Survey Results



- The percentage of re-registrations of children on local authority child protection registers*
 2019/20 = 9.5% (40 / 422)
 2018/19 = 4.8% (16 / 330); 2017/18 = 6.6% (26 / 391); 2016/17 = 3.8% (13 / 343)
 Of the 422 children who were added to the Child Protection Register (CPR) during the year, 40 had been on the CPR during the previous 12 months.
- The average length of time for all children who were on the child protection register during the year*
 2019/20 = 213 days (75,051 / 352)
 2018/19 = 233 days (88,115 / 378); 2017/18 = 250 days (87,985 / 352); 2016/17 = 230 days (113,250 / 492)
- The percentage of adult protection enquiries completed within statutory timescales*
 2019/20 = 95.9% (1,467 / 1,530)
 2018/19 = 84.0% (1,052 / 1,253) from 97.9% (1,400 / 1,430) in 2017/18.

The change we want to see. What are our priorities for next year and why?

- Make significant progress across all Council directorates to address actions identified in **corporate safeguarding** self evaluations by March 2021.
- Ensure children and adults are protected from risk of harm and abuse by embedding the new **Wales Safeguarding Procedures** in consultation with staff and partners – to ensure that adults and children at risk are protected from harm
- Ensure children and adults are protected from risk of harm and abuse by implementing the **Exploitation Strategy** to encompass new and emerging themes of child and adult exploitation by March 2021.
- Embed the **Quality Assurance Framework** to improve quality of practice and outcomes across Social Services by March 2022.
- Understand and agree the requirements of the **Multi Agency Safeguarding Hub** and its integration with early help and partners to enable us to determine the future structure and commence work towards implementing the new structure by March 2021.
- Increase awareness of the **VAWDASV Strategy** within children’s services by March 2021 so social workers understand the implications of the strategy on practice.
- Review demand in the **Child Protection Conference Chair / Independent Reviewing Officer Service** and put arrangements in place to manage demand and improve timeliness by March 2021.



- Develop a **Missing Person Strategy** by March 2021 in conjunction with key partners to support a local multi agency response to missing persons.
- Implement a **hybrid model for reviews and conferences** during the year based on learning from our response to the COVID-19 crisis.
- Develop a **contextual approach to safeguarding** to address and respond to extra-familial risk by March 2022.
- Develop **provider quality assurance** systems for externally commissioned regulated services across adult and children's services to support new arrangements for securing services.
- Implement **Emergency Duty improvement plan** by March 2021, to ensure an effective joint approach is embedded across Cardiff and the Vale.

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Encouraging and supporting people to learn, develop and participate in society

Outcomes we have achieved during the year. What difference did we make ?

- ✓ Improved opportunities for children looked after and care leavers via the incorporation of the Bright Start Traineeship Scheme into the Into Work Service.
- ✓ Improved information and offers to individuals providing support from the most suitable organisation at the right time following the development and implementation of new pathways between children’s services, education, adult services and health.
- ✓ Better placed to improve local placement sufficiency through working differently with Independent Fostering Agencies and residential providers to maximise local placement opportunities for Cardiff children and by developing our in-house fostering and residential placement provision with the ultimate intention that Cardiff children looked after are provided with the best opportunity to receive the right support in the right place at the right time with the implementation of the Children’s Commissioning Strategy.
- ✓ Improved quality of life for people with dementia through the development of specialist day opportunities and working towards Dementia Friendly City status.

What did we plan to do last year ? How far did we succeed ?

What did we plan to do last year and RAG status
Review pathways for children with sensory impairments and further develop partnership working across children’s and adult services and with 3 rd sector sensory impairment organisations during 2019/20 to: <ul style="list-style-type: none"> • Improve access to information and services for children and adults with sensory loss • Provide clear and consistent pathways between Social Services and Education Directorates and with 3rd sector sensory impairment organisations to support children and adults with sensory impairments in Cardiff
Enable more children to be live closer to Cardiff <ul style="list-style-type: none"> • Developing a comprehensive Commissioning Strategy and Market Position Strategy to map need against resources and influence local market to provide a range of provision to meet needs of CLA by September 2019 • Increasing the number of LA foster carers (including kinship carers) by March 2020 • Increasing range of local residential provision by commissioning 20 new placements by March 2020 • Working with the regional adoption service to increase the number of adoptive placements by March 2020
Review the Corporate Parenting Strategy by December 2019 to promote the achievement of the same positive outcomes for children in care that every good parent would want for their own children, addressing the areas where outcomes are not as they should be in education and accommodation
As a Dementia Friendly City , support those affected to contribute to, and participate in, mainstream society by: <ul style="list-style-type: none"> • Undertaking dementia friends training across the Authority with the aim of 100% compliance

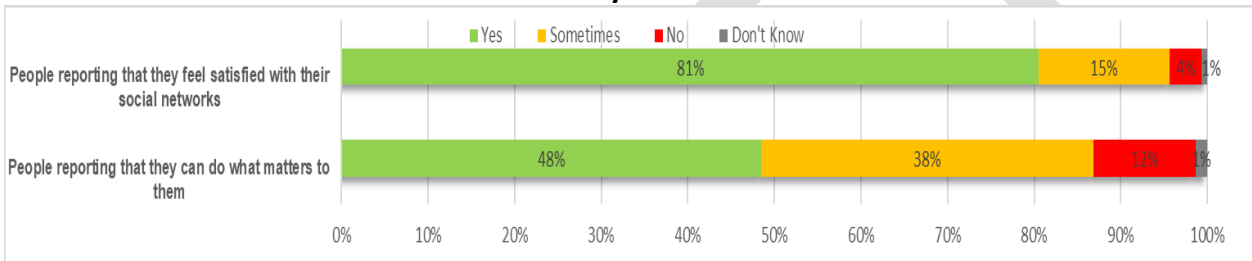
amongst Council staff by April 2021

- Developing e-module training in collaboration with the Alzheimer’s Society that will be delivered through the Cardiff Academy by March 2020
- Encouraging businesses to become Dementia Friendly by March 2020
- Developing a dementia-focused website by March 2020 to support those with dementia, carers, families as well as businesses who want to better support those with dementia
- Delivering locality-focused dementia awareness events

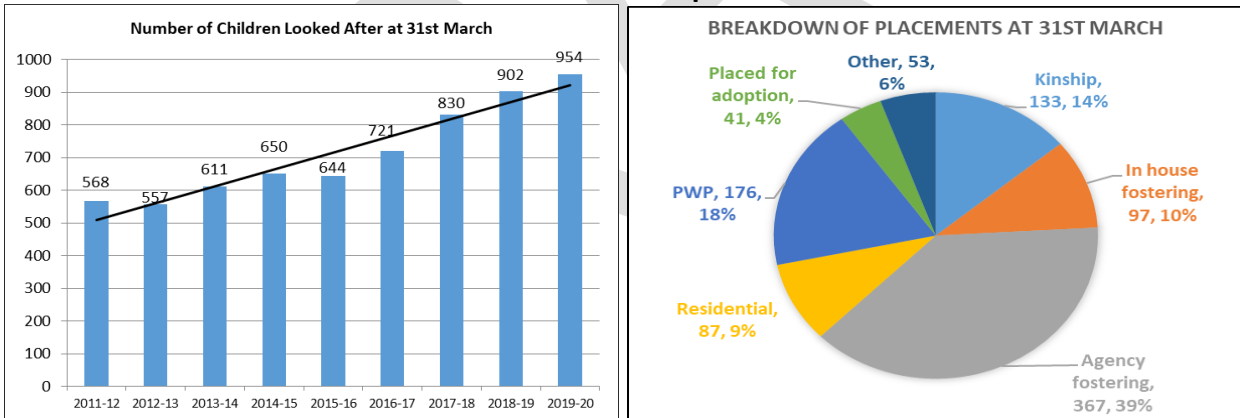
Address social isolation and enhance quality of life of older people by developing inter-generational working within schools, community groups, leisure centres and private sector partners

Implement the Cardiff and Vale Regional Partnership Board transformational proposals for a **‘Healthier Wales’** by 2021 to further develop prevention and resilient communities to keep people independent and connected for as long as possible

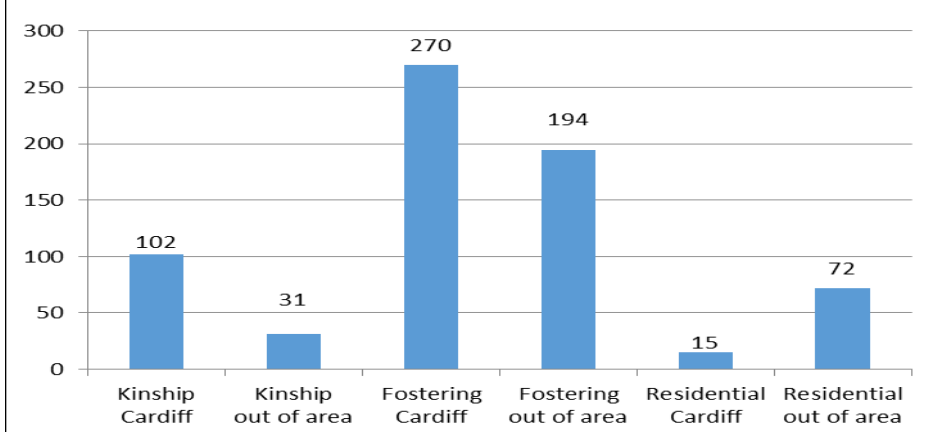
Survey Results



Performance Update



Cardiff and Out of Area Placements at 31st March





The change we want to see. What are our priorities for next year and why?

- Development of an integrated pathway across the partnership to improve services for **children with additional learning needs** by March 2021
- Redesign our **Local Authority Fostering Service** by March 2021 to increase our numbers of Cardiff foster carers homes for children.
- Implement the renewed **Corporate Parenting Strategy** action plan by March 2023 to improve outcomes and well-being for children looked after by:
 - Developing partnership arrangements around access to education and **education attainment** for children looked after.
 - Improving transition and progression into **education, employment or training** for care leavers by March 2021.
- Increase the availability of local placements by December 2022 through our collaborative market engagement with **independent fostering agencies** to shape provision to better meet the needs of our children and young people.
- Further develop our **understanding of the needs** of children and young people by completing a detailed **needs analysis**.
- **Review the placement finding process** by December 2020 in order to ensure that children are placed in the right placement for them.
- Implement the regional plan in response to recommendations in the **National Fostering Framework** by March 2021.
- Develop a **residential assessment home** for children in Cardiff by March 2021.
- Develop an effective recruitment plan with the Regional Adoption Service to increase the number of **adoptive placements** by March 2021.
- As a **Dementia Friendly City**, support those affected to contribute to, and participate in, mainstream society by:
 - Undertaking Dementia Friends training across the Authority with the aim of 100% compliance amongst Council staff by April 2021.
 - Developing a school engagement programme including requiring school staff to undertake the e-module training.
 - Encouraging businesses to pledge their commitment to becoming Dementia Friendly by delivering the Council's awareness and engagement programme
 - Developing a dementia-focused website to support those with dementia, carers, families as well as businesses who want to better support those with dementia.
- Address **social isolation** and enhance quality of life of older people by developing community co-ordination, enhancing inter-generational working with schools, Hubs, community groups, and private sector partners during the year.
- Develop expertise in the use of **new technology** to enhance the quality of life for people with Learning Disabilities during 2020/21.



Supporting people to safely develop and maintain healthy domestic, family and personal relationships

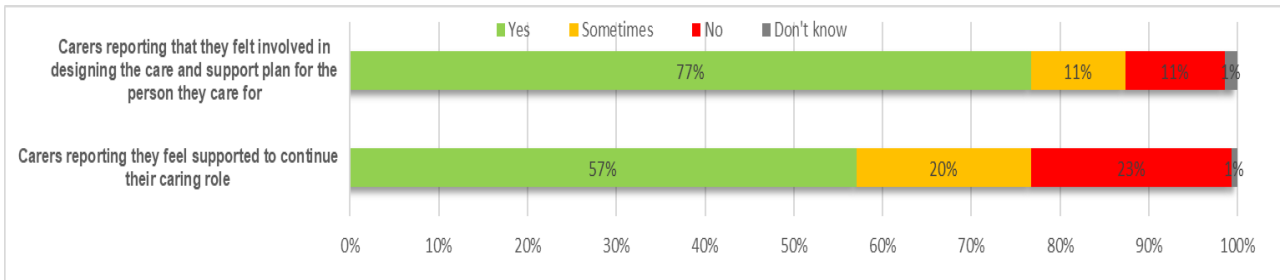
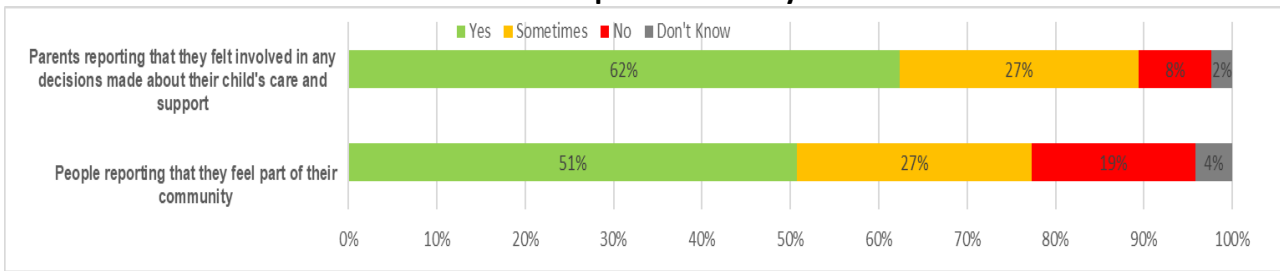
Outcomes we have achieved during the year. What difference did we make ?

- ✓ More families receive the right support at the right time following the implementation of the Support4Families Service.
- ✓ Better placed to support families and make best use of community resources and partners following the implementation of the new locality working model in children’s services.
- ✓ More children supported to remain living with family members through an increase in kinship care arrangements from 102 at 31st March 2019 to 133 at 31st March 2020.
- ✓ Permanence secured for children with 44 adoptions during the year.
- ✓ More timely and beneficial access to day opportunities with more successful outcomes for individuals and carers following the introduction of improved pathways
- ✓ Improved carers recognition, ensuring that carers receive the right information when they require it and the right support to promote their capacity to care and to have a life beyond caring as a result of the development of a strategic approach to carers across the region.
- ✓ Reduced likelihood of carers reaching crisis point by working with primary and secondary colleagues to identify carers at an earlier stage in their caring role.

What did we plan to do last year ? How far did we succeed ?

What did we plan to do last year and RAG status
Continue the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by: <ul style="list-style-type: none"> • Refresh the Signs of Safety Implementation Plan to embed strength based practice in partnership with families to support children to remain with families, supported by a safety plan by March 2020 • Establishing and embedding strengths-based practice in adult services by March 2022
Implement the new delivery model for an integrated early help and prevention service for families, children and young people by June 2019 that brings together a variety of multi-agency provision across three distinct services; Family Gateway, Family Help and Family Support; with the aim of reducing the impact of adverse childhood experiences on well-being
Ensure the best outcomes for children and young people for whom the council has a responsibility by: <ul style="list-style-type: none"> • Improving care planning arrangements for children looked after by reducing time taken to progress cases through the court process by March 2020
Implement the care planning protocol by March 2020 to ensure effective care planning and risk assessing using a strengths based model
Ensure eligible unpaid adult carers , caring for adults, during the 2019/20 financial year are supported to work towards achieving their personal outcomes
Ensure individuals are given the opportunity to reconnect with their communities

Performance Update & Survey Results



- The percentage of children looked after reviews carried out within statutory timescales during the year*

2019/20 = 87.6% (2,201 / 2,512)

2018/19 = 81.8% (1,910 / 2,335)

2017/18 = 93.0% (2,129 / 2,289)

Performance has improved in 2019/20, despite the increase in the number of children looked after.
- The percentage of children supported to remain living with their family*

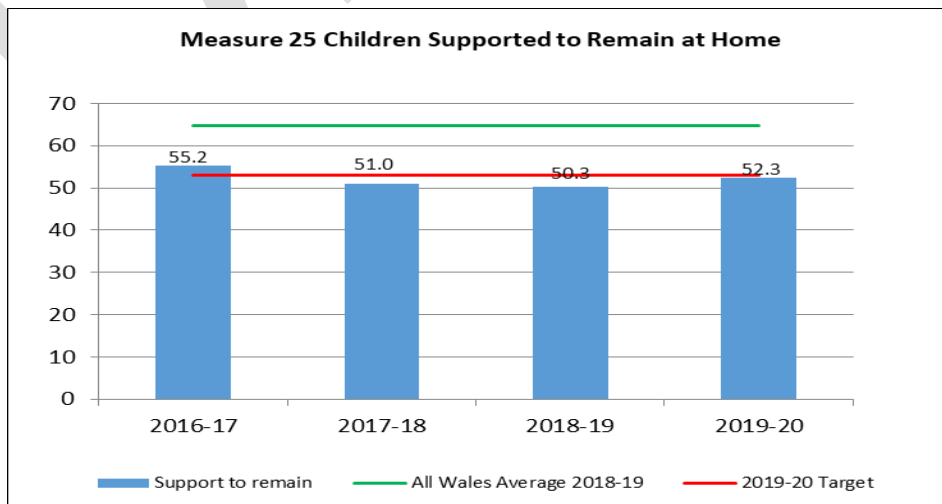
2019/20 = 52.3% (1,046 / 2,000)

2018/19 = 50.3% (910 / 1,810)

2017/18 = 51.0% (864 / 1,694)

2016/17 = 55.2% (894 / 1,619)

Of the 2,000 children with a Care and Support Plan at 31st March 2020, 1,046 were being supported to live at home (i.e. were not being looked after).



- The percentage of children looked after who returned home from care during the year*

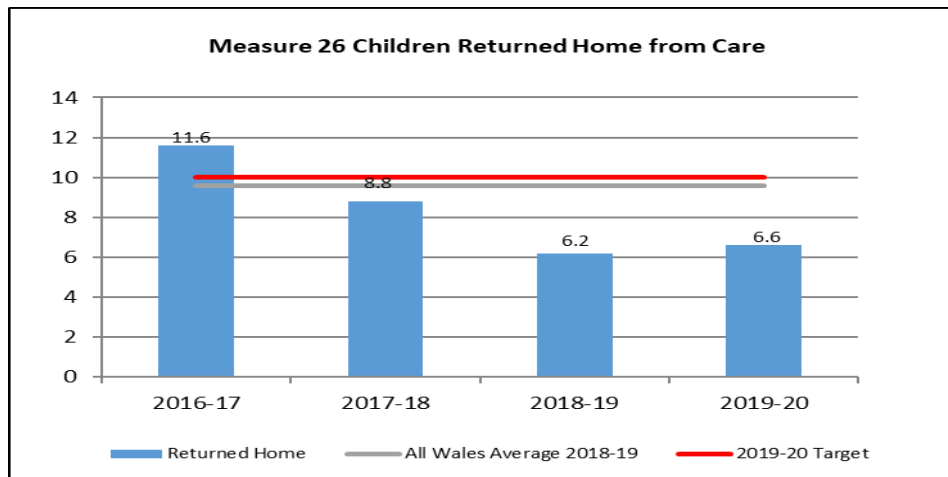
2019/20 = 6.6% (76 / 1,148)

2018/19 = 6.2% (68 / 1,093)

2017/18 = 8.8% (92 / 1,042)

2016/17 = 11.6% (114 / 982)

Of the 1,148 children who have been looked after during the year, 76 have returned home.

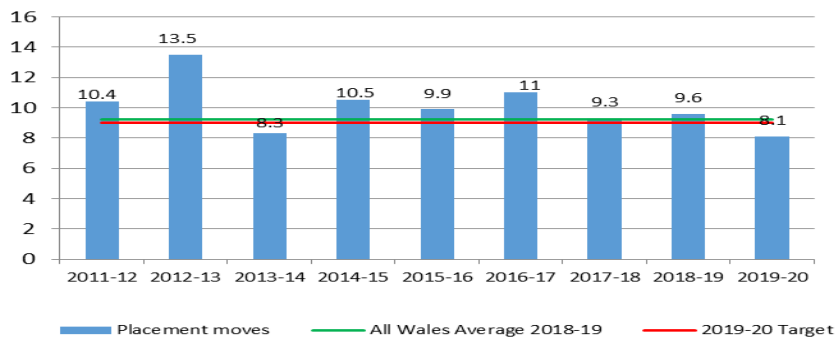


Although these indicators appear to say that fewer children are living with their families, this is not a complete picture of the trend in Cardiff because more children are living at home or returned home under the auspices of a Care Order than previously. The measure does not allow us to count these children in the cohort. In addition to the 76 children who were returned home from care, 176 children were actively placed in the care of their parents, but remain subject to a Care Order, and 133 children were placed with relative carers. These figures reflect our strong emphasis on children living with family and managing risk under the terms of a Care Order. A pilot is ongoing with the Child and Family Court Advisory Support Service to accelerate the discharge of Care Orders where parents are in agreement. The intention is for children who are looked after under Placement with Parent Regulations to cease being looked after where it is safe and appropriate to do so.

- The percentage of children looked after on 31st March who have had 3 or more placements during the year*

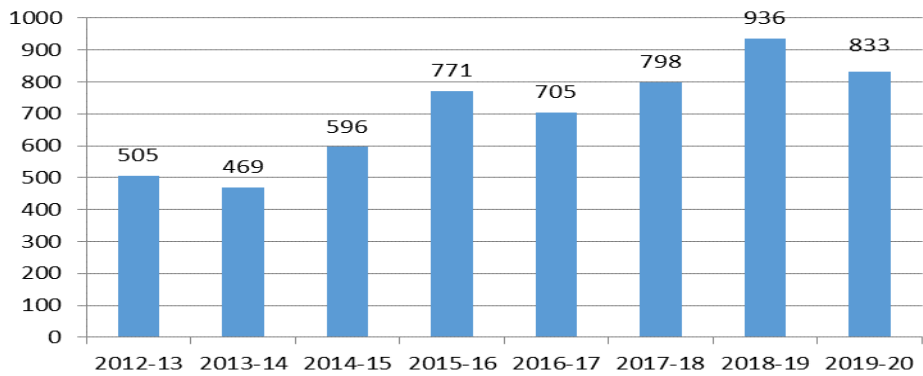
Performance improved to 8.1% from 9.6% in 2018/19 and the 9% target was met. This strong performance has been achieved despite concerted efforts to ensure that all children are suitably placed and that children are returned to Cardiff from out of area placements where this is appropriate. This means that some children have been moved as a proactive action - not due to placement breakdown - to a placement better suited to meet their long term needs / or to return from out of area.

Measure 33 Placement moves for children looked after



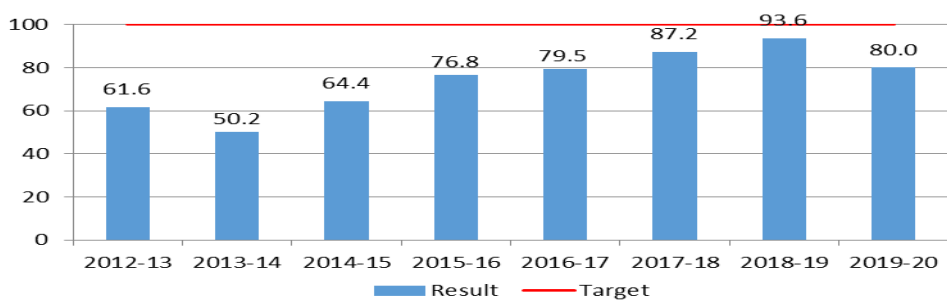
- *Number of carers assessments completed*
2019/20 = 833
2018/19 = 936
2017/18 = 798.

Number of carers assessments completed



- *The percentage of eligible adults who are caring for adults that were offered a Carers Assessment during the year*
2019/20 = 80.0% (2,847 / 3,556)
2018/19 = 93.6% (3,139 / 3,353)
2017/18 = 87.2% (2,899 / 3,326)
2016/17 = 79.5% (2,833 / 3,563)

Number of carers (of adults) aged 18 or over known to social services who were offered an assessment or review of their needs in their own right during the year





The change we want to see. What are our priorities for next year and why?

- Continue to reduce the impact of adverse childhood experiences on their well-being by:
 - Developing new ways to review and monitor progress and **impact of the Family Gateway, Family Help and Family Support** teams by March 2021.
- Support children to return safely to their own homes during the year using a **Reunification Framework**.
- Embed the use of **Family Group Conferencing** by March 2021 prior to children becoming looked after to prevent the escalation of needs and reduce the need for alternative homes.
- Re-shape our **respite provision** by March 2021 to offer flexible short-break opportunities including emergency provision for children with disabilities.
- Ensure that clear **care planning processes** are in place by March 2021 and that practice is robust.
- Implement the **Court Improvement Plan** by March 2021 to improve practice in the PLO and court arenas.
- Implement a **regional Adolescent Resource Service** by March 2021 to align approaches across the region.
- Following the implementation of the new **locality working model** in children's services, ensure we make best use of **community resources** and partners to better support families during the year, including to understand and address the **impact of poverty** on child protection.
- Support the implementation of the **regional Carers Strategy** by March 2021 to ensure adult carers receive the right support at the right time so they may continue their caring role and have a life outside of caring.



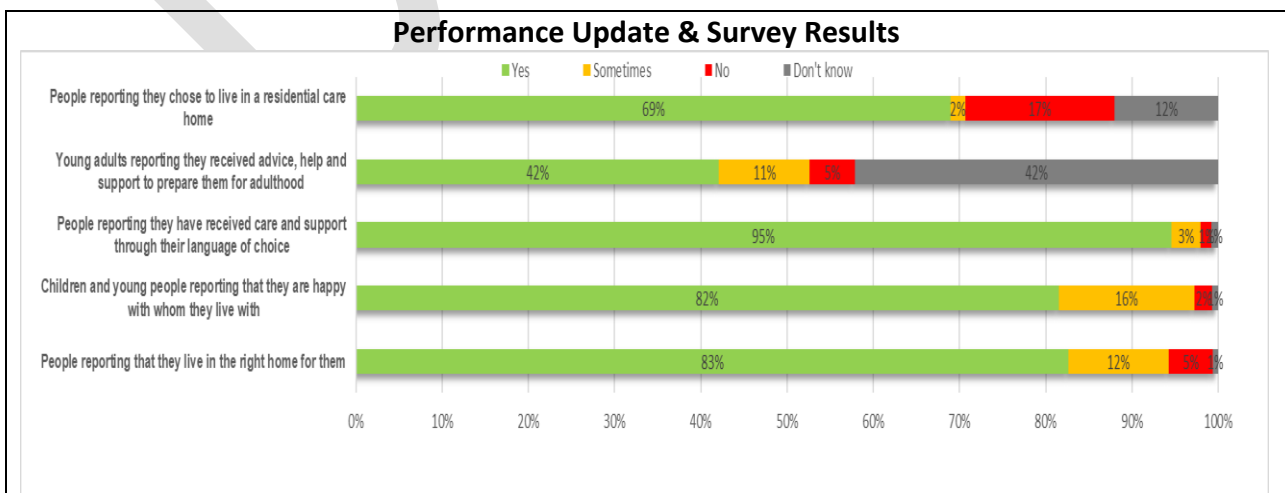
Working with and supporting people to achieve greater economic well-being, have a social life and live in suitable accommodation that meets their needs

Outcomes we have achieved during the year. What difference did we make ?

- ✓ Improved opportunities for children looked after and care leavers via the incorporation of the Bright Start Traineeship Scheme into the Into Work Service.
- ✓ Enabled older people to remain as independent as possible in their own homes through a reablement approach to care and support.
- ✓ Individuals who require care at home have the best possible opportunity to achieve what matters to them through the development of a locality-based model that is outcome-focussed and promotes the future sustainability of the provider market

What did we plan to do last year ? How far did we succeed ?

What did we plan to do last year and RAG status
Ensure the best outcomes for children and young people for whom the council has a responsibility by: <ul style="list-style-type: none"> • Improving educational outcomes for children looked after by March 2020 • Improving transition and progression into education, employment or training for care leavers by March 2020 • Increasing the accommodation and support for care leavers by March 2020
Understand the impact of poverty and routinely use advice and into work services to maximise income and resolve family income and housing issues
Work with partners to maintain the reduction in Delayed Transfers of Care for social care reasons during 2019/20 to support more timely discharge to a more appropriate care setting
Progressively implement a new way of delivering domiciliary care by March 2021 that fully reflects local and community provision and the priorities of the Older Persons Accommodation Strategy
Develop day opportunities for people with learning disabilities improving opportunities for volunteering and Into Work services



- The percentage of all care leavers who are in education, training or employment at 12 months after leaving care*

2019/20 = 54.1% (40 / 74)

2018/19 = 40.0% (38 / 95)

2017/18 = 49.4% (43 / 87)

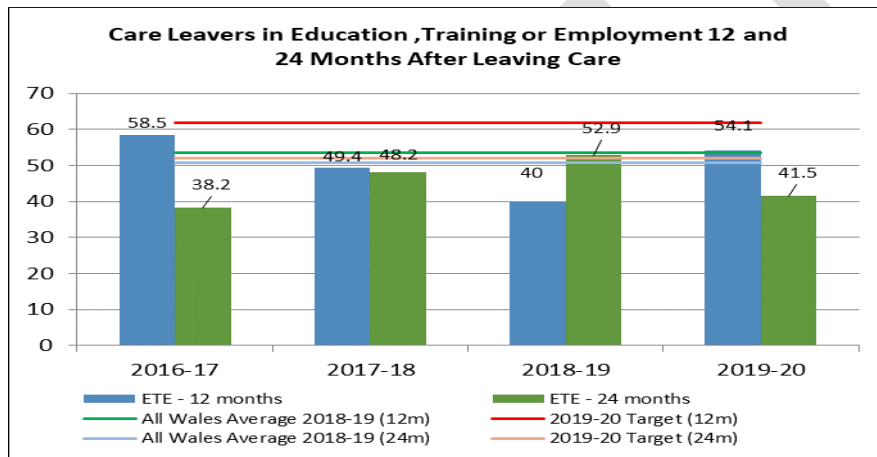
2016/17 = 58.5% (55 / 94)
- The percentage of all care leavers who are in education, training or employment at 24 months after leaving care*

2019/20 = 41.5% (39 / 94)

2018/19 = 52.9% (45 / 85)

2017/18 = 48.2% (41 / 85)

2016/17 = 38.2% (39 / 102)



- The percentage of all care leavers who have experienced homelessness during the year*

2019/20 = 21.4% (77 / 360)

2018/19 = 19.9% (65 / 327)

2017/18 = 21.0% (69 / 328)

2016/17 = 17.3% (56 / 324)

This indicator includes all care leavers aged up to 21 or above if they are in full time education. It counts any period of homelessness during the year and includes a variety of situation, such as moving frequently between friends and leaving prison without a home to go to. Although young people may not have been homeless at the time they left care, this PI reflects any difficulties they experience in the following years.
- Average age of adults entering residential care homes*

2019/20 = 84

2018/19 = 82

2017/18 = 81

2016/17 = 82
- Average length of time adults (aged 65 or over) are supported in residential care homes results*

2019/20 = 926 days

2018/19 = 937 days
2017/18 = 1,014 days
2016/17 = 1,067 days

The change we want to see. What are our priorities for next year and why?

- Develop **accommodation sufficiency** by December 2022 for vulnerable young people and those leaving care.
- Develop an **Adolescent Strategy** in consultation with partners by September 2020.
- Develop **day opportunities for people with learning disabilities**, improving opportunities for volunteering and Into Work services.
- Commence the phased implementation of the **new way of delivering domiciliary care** by November 2020 that fully reflects local and community provision and the priorities of the Older Persons Housing Strategy.

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5. HOW WE DO WHAT WE DO

“More than Just Words” / “Mwy na Geiriau”



The introduction of the Welsh Language Standards Act has strengthened the gradually improving position regarding the provision of bilingual services both in social care and the council as a whole. The Act has helped to reinforce the pre-existing social services requirements set out in Mwy na Geiriau for bi-lingual social services.

Social Services in Cardiff recognise the importance of meeting Welsh language need as part of routine assessment and care and are committed to providing and developing Welsh language services.

Welsh Language Standards Objectives for Social Services:

Increase opportunities for people to receive Health and Social Care in Welsh by:

- Ensuring that an active offer of Welsh language services is communicated to all Social Services staff and within commissioned services.
- Including Welsh language service provision within third sector and independent contract specifications, service level agreements and grant funding processes.
- Developing plans to maximise ability to provide services in Welsh with current Welsh-speaking staff; where gaps in workforce capacity to deliver services in Welsh are identified these should be reflected in the organisation’s Bilingual Skills Strategy.

Progress during the year has included:

- A Regional Forum with the Vale of Glamorgan and Cardiff and Vale University Health Board has continued to meet take forward the objectives of More Than Just Words. This will enhance the coordination of Welsh language activity within the service, with partners, and will be key to resolving difficulties / issues in a coordinated way.
- The Regional Forum has met several times during the year, sharing practice and learning across our three organisations. The group has begun to discuss the following themes under the More than Just Words (MTJW) objectives and will collectively be taking associated actions forward during 2020/21:
 - **Objective 1: National and Local Leadership, and National Policy**
Increasing the profile of the group and the MTJW objectives, through appropriate organisational and partnership governance structures.
 - **Objective 2: Mapping, Auditing, Data Collection and Research**
Understanding sources and limitations of available data.
Work towards developing a community and workforce profile during 2020/21.
 - **Objective 3: Service Planning, Commissioning, Contracting and Workforce Planning and Objective 4: Promotion and Engagement**



Attracting and developing the Welsh language workforce, and strengthening links to organisations Workforce Strategies. Joint work with Cardiff and Vale College to produce a Health and Social Care recruitment film around the value of using Welsh Language skills.

Evaluating what works and what can be developed in staff language skill training.

Understanding how and which standards to communicate to contracted providers.

○ **Objective 5: Education and Objective 6: Welsh in the Workplace**

Welsh language training opportunities continue to be regularly promoted across the Council and service, from beginner to proficiency training in the Welsh Language. In addition, Awareness Training is a compulsory element of induction training in social care and forms part of the social work student placement induction programme and a mandatory element of the First Three Years in Practice training programme for newly qualified social workers. Staff have a choice of completing the e-learning module or face to face training which is offered in-house (Social Services). A total of 48 Social Services staff and 30 social work students have completed the face to face training this year.

- Cardiff Council Academy now directly employs a Welsh language trainer and there is potential for Welsh training services to be tailored to specific Social Services staff groups e.g. domiciliary care staff. 5 Social Services staff have undertaken Welsh language training during the year.
- Positive examples of social workers who are sensitive to identifying Welsh language needs during their casework with positive results. Further work is required to identify how well this is being done across the service and by non-Welsh speaking social workers.
- A meeting is planned with Cardiff and Vale independent social care providers to clarify with them their duties around the Welsh language, and where necessary support them to change.
- 130 Welsh speakers (to varying degrees of proficiency) in the Directorate.

Even though the percentage of Welsh speakers is relatively low, the numbers (likely now to be over 40,000) means that Cardiff is the local authority with the 4th highest number of Welsh speakers in Wales. The number of Welsh speakers in Cardiff has doubled since the 1991 census. The Cardiff and the Vale of Glamorgan Population Needs Assessment reports the following statistics regarding the Welsh language community profile of Cardiff.

The proportion of people of all ages who can speak Welsh in Cardiff is

Over 1 in 4 young people aged 15 and under speak Welsh in Cardiff



OUR WORKFORCE AND HOW WE SUPPORT THEIR PROFESSIONAL ROLES

Outcomes we have achieved during the year. What difference did we make ?

- ✓ Strong leadership and direction with new senior management arrangements in place.
- ✓ Delivery of good quality care, by a competent and confident workforce supported by a comprehensive staff training and development programme including secondments to the Social Work degree, mentoring for newly qualified social workers and managers programmes for more experienced practitioners.
- ✓ Improved support for decision making and the sharing of risk by the introduction of decision making panels.
- ✓ Improved service delivery by supporting staff to be better equipped to carry out their roles:
 - 10 seconded staff were on the Social Work degree course during the year.
 - 27 staff were supported to follow the Continuing Professional Education and Learning (CPEL) pathway during the year.
 - 26 newly qualified social workers enrolled the First Three Years in Practice program with 16 experienced staff trained as mentors to support them.
 - Provision of peer supervision through Signs of Safety.
 - Provision of clinical supervision within some children's services teams.
 - 7 OMs supported to undertake Middle Manager Development Programme.
- ✓ Staff are better equipped to work with families using a strength based approach due to ongoing Signs of Safety training and support.
- ✓ Staff are better equipped to listen intelligently and communicate effectively following provision of training in relation to meaningful conversations.

What did we plan to do last year ? How far did we succeed ?

What did we plan to do last year and RAG status ?
Continue to develop and support the workforce by implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act (RISCA) 2016 and ensuring that all relevant professionals are appropriately qualified and registered by March 2020
Implement projects resulting from additional funding including transformation, Integrated Care Fund and successful pressure bids
Implement new senior management arrangements to ensure that we are able to meet the current and future challenges
Develop an operating model to ensure a 'seamless service' with the needs of people using our service having priority
Continue to develop and support the workforce by delivering a reduction in agency workforce and vacancies in the children's social worker workforce by implementing a recruitment and retention strategy and refreshed workforce plan by March 2020
Put relevant and up to date policies and procedures in place to ensure that we meet our statutory duties and responsibilities

Performance Update

- *Average full time equivalent sickness days lost per member of staff*

45

Tudalen 475

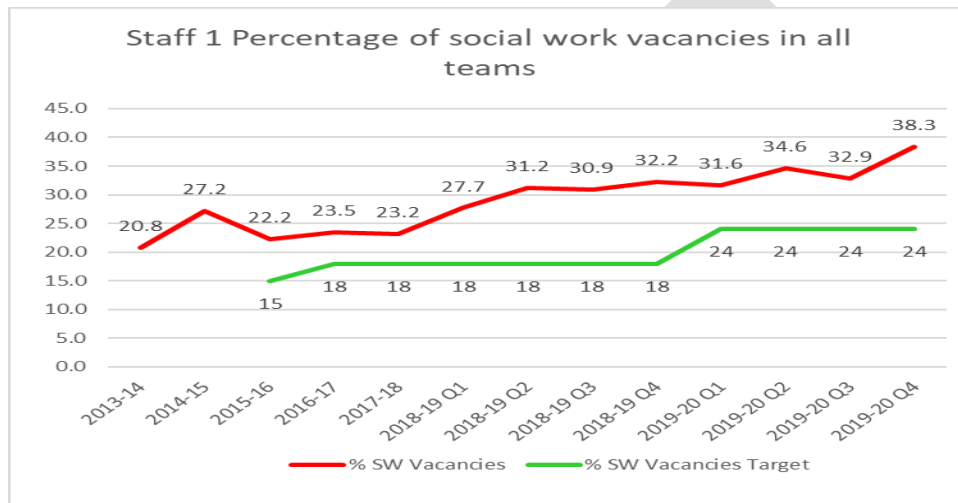
2019/20 = 19.4
 2018/19 = 16.9; 2017/18 = 16.5.

- Percentage of social work vacancies in all teams (children's services)

2019/20 = 34.4%
 2018/19 = 30.4%; 2017/18 = 23.2%.

Children's services social worker vacancies increased during the year to 34.4% from 30.4% in 2018/19. Workforce leads were identified to enable a continued focus on recruitment during the COVID-19 period, the positive result of which will be seen in 2020/21.

Agreement to implement a market supplement with effect from 1st April 2020 was achieved and it is anticipated that this will have an impact on recruitment and retention.



The change we want to see. What are our priorities for next year and why ?

- Continue the implementation of a strengths-based approach to social work practice to put individuals, families and communities at the centre of their own well-being by:
 - Continuing to implement **Signs of Safety** to embed a strength based / safety focussed approach to practice in partnership with families to support children to remain at home, by March 2022.
 - Striving for excellence in practice by establishing and embedding **strengths-based practice** in adult services by March 2022.
- Continue to develop and support the workforce by reducing permanent **vacancies in the children's social services workforce** by implementing a recruitment and retention strategy and refreshed workforce plan by March 2022.
- Put relevant and up to date **policies and procedures** in place by March 2021 to ensure that we meet our statutory duties and responsibilities.
- Continue to develop and support the workforce by implementing the requirements of the **Regulation and Inspection of Social Care (Wales) Act 2016** and ensuring that all relevant professionals are appropriately qualified and registered.



OUR FINANCIAL RESOURCES AND HOW WE PLAN FOR THE FUTURE

Outcomes we have achieved during the year. What difference did we make ?

- ✓ Clear direction for staff and citizens with the implementation of the Children’s Services Strategy and development of the Adult Services Strategy.
- ✓ Improved / enhanced service delivery leading to new ways of working and better outcomes for people as a result of additional funding from Welsh Government.
- ✓ Improved / enhanced services in place as a consequence of Integrated Care Fund and other targeted investment (e.g. commissioned a Family Group Conference service to support more children and young people to remain with their birth family.
- ✓ Commissioning of Care Homes For Older People will provide best quality for individuals who receive care and best value for money for the Council, whilst promoting financial sustainability for providers due to the completion of a Cost of Care Exercise for and the approval of the corresponding Fee Setting Strategy.

What did we plan to do last year ? How far did we succeed ?

What did we plan to do last year and RAG status ?
Deliver a three year plan that combines service and financial planning for Adult and Children’s Social Services
Implement CareFinance across adult and children’s services to replace current finance systems that are no longer supported
Develop Performance Frameworks for adult and children’s services to support a whole system approach to improving and monitoring performance
Implement Social Services key commissioning priorities through development of commissioning strategies for all children and adult services
Identify and take forward opportunities to strengthen our partnerships during 2019/20 to improve outcomes for people
Conclude a cost of care exercise with care home providers to understand the true cost of service provision and inform future fee setting exercise

The change we want to see. What are our priorities for next year and why ?

- Incorporate **financial planning** into Adult and Children’s Services Strategies by March 2021.
- Implement Eclipse as the CareFirst **replacement system**.
- Implement **CareFinance** across adult and children’s services to replace current finance systems that are no longer supported.
- Continue to develop **Performance Frameworks** for adult and children’s services during the year to support a whole system approach to improving and monitoring performance.
- Put relevant and up to date **policies and procedures** in place by March 2021 to ensure that we meet our statutory duties and responsibilities.
- Implement the Adult Services Strategy by 2023 to ensure that needs of our city’s **diverse communities** are met.



- Move to **locality working** for all adult social services by 2023, aligning with primary, community and third sector services
- Ensure **sustainability of the workforce** across the sector by include growing our own Approved Mental Health Practitioners and working with Cardiff Works to increase capacity in the direct workforce.
- Identify and take forward opportunities to **strengthen our partnerships** during 2020/21 to improve outcomes for people.

DRAFT

Claire Marchant
Director of Social Services
Cardiff Council
County Hall
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Date: 02 July 2020

Dear Claire Marchant

Care Inspectorate Wales (CIW) Local Authority Performance Review April 2019 - March 2020

The code of practice for review of local authority social services in April 2019 outlines our intention to write and publish an annual letter for local authorities which will:

- provide feedback on inspection and performance evaluation activity completed by us during the year
- report on progress the local authority has made in implementing recommendations from inspections and/or child and adult practice reviews
- outline our forward work programme

This letter summarises our review of Cardiff Council's performance in carrying out its statutory social services functions from April 2019 - March 2020.

We acknowledge that due to the unprecedented circumstances relating to COVID-19, we were unable to complete the annual performance review meeting.

However, we believe that there remains significant benefits in identifying and drawing the attention of the local authority and its partners, to the areas of both strength and improvements required. The letter is intended to assist the local authority and its partners to continually improve.

It follows the four principles of the Social Services and Well-being (Wales) Act 2014 and our collaborative and strengths based approach to supporting improvement.

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Rydym yn croesawu derbyn gohebiaeth yn Gymraeg. Byddwn yn ateb gohebiaeth a dderbynnir yn Gymraeg yn Gymraeg ac ni fydd gohebu yn Gymraeg yn arwain at oedi.

We welcome receiving correspondence in Welsh. Any correspondence received in Welsh will be answered in Welsh and corresponding in Welsh will not lead to a delay in responding.

The content of this letter is informed by the performance evaluation activity undertaken by the inspectorate during the course of the year. This activity included:

- engagement activity, in relation to older people (aged 65 and over), undertaken 14 July 2020
- practice and performance meeting held with the Head of Adult Services on 8 October 2020
- practice and performance meeting held with the Head of Children's Services on 8 October 2020
- meeting with the Director of Social Services / Head of Adults Services to review self-evaluation of work in relation to promoting independence for older people (undertaken January 2019) 20 November 2019
- Joint Inspection of Youth Offending Services (YOS) (led by HMI Probation) 3 – 7 February 2020
- annual focused activity undertaken in children's services on 25 and 26 February 2020

During the course of the year we have been in discussions with you during all of the activity listed above and as such our annual performance letter is a reflection of our ongoing findings which we have consistently shared with you.

Summary of strengths and areas for improvement in line with principles of the 2014 Act

Well-being

There has been an increasing demand for social services from Cardiff Council. This and an escalation in the complexity of demand has been particularly challenging for children's services over the last 12 months. The role of Corporate Director for People and Communities has been expanded to include waste as well as housing and social services. We have some concern about the heavy reliance on the cohort of directors and assistant directors that support this post. The post of Assistant Director (Children's Services) remains an interim appointment.

Corporate support for social services remains strong in Cardiff Council. A budget realignment in January 2020 has significantly alleviated financial pressures. Children's services are receiving corporate support to recruit, for example, a market supplement for 'hard to fill' vacancies has been implemented. Additional corporate support for children's services to develop a sustainable workforce strategy could help to increase pace of recruitment and better ensure retention.

The joint inspection of Cardiff Youth Offending Service (YOS), found arrangements for: governance and leadership; staffing; partnership and services; and information and facilities all failed to meet required standards. The Chief Executive Officer has made an immediate commitment to address the issues found by inspectors, and has made resources available for this. An independent chair of the YOS management board has been appointed to drive forward improvements.

Development of an Adult Services Strategy is progressing. At the strategic level a restructure has been completed, including the appointment of an Assistant Director. Stable

operational and middle management tiers are in place. The service is rolling out new ways of working with an emphasis on strength based, person centred approaches that emphasise what matters to people.

Children's services is currently undergoing a significant period of change. The future vision is outlined in the Children's Services Strategy 2019–2022. The vision is grounded in a strength based approach with service design structures that reflect children's journeys through the social care system. There is a clear emphasis on the provision of early help, providing consistency and reducing dependency. To date delivery of the strategy has focused primarily on building resilience within the newly established operational management tier and restructuring the main body of children's services into locality teams. CIW is concerned about limitations in the overview of strategic leaders on frontline practice arising from lack of stability in management structures. The senior management team is now more stable but most are new into post.

During our focused activity in children's services we found that all professionals were committed to delivering strength based practice. Implementation of the Signs of Safety operating model was broadly welcomed and generally well understood. Most staff told us they found the model gave them the tools to engage effectively with children and families, confidence to capture the child's voice and do their job well. Social workers we interviewed and case files we reviewed reflected that workers knew what mattered to the children and families they worked with.

People

People's views have been sought by Cardiff Council. The Regional Learning Disability Strategy, launched in June 2019 was co-produced with people with a learning disability, their families and carers. Engagement work carried out by CIW with people who had contact with social services found that generally people felt listened to and were treated with respect and dignity. Children and families were involved in the development of the Children's Services Strategy and the design of Cardiff as a child friendly city. A range of engagement and celebratory events for people, including carers and staff have been hosted by social services throughout the year.

Cardiff Council is continuing to focus on the Active Offer, ensuring people understand what is available and offered. People are able to communicate in their language of choice.

After an initial period of resistance the adult services workforce is supporting change and is engaged positively in a major programme of work to embed strength based approaches. The changes underway in children's services are also broadly welcomed. However, implementation is causing significant challenge for many staff, including Youth Offending Service (YOS) staff. Many teams we interviewed told us they had not felt fully consulted prior to the implementation of change and that they did not feel listened to or that their ideas were valued.

Staff retention in adult services is generally good with sickness levels low. However, lack of capacity and high level reliance on agency social workers is posing a considerable issue for children's services. Recruitment to vacant social worker posts is ongoing, but progress continues to be slow. The children's services vacancy position for quarter three 2019-2020

was 32.9%. This is higher than other local authorities in Wales and a significant contributor to lack of service consistency for children and families in Cardiff.

Cardiff Council has been working closely with Social Care Wales to support the required registration of domiciliary staff. At time of writing 86% of Cardiff Council directly employed workforce had registered and most others were in the process of doing so. One hundred percent of the domiciliary care workforce from other sectors had achieved registration.

We continue to monitor the implementation of Deprivation of Liberty Safeguards (DoLS) which has identified the local authority, in common with many others in Wales, is unable to assure itself that people's human rights are not being breached by being deprived of their liberty unlawfully. Our joint national report on DoLS will be issued in due course.

Prevention

Cardiff Council has continued to remodel services shifting the emphasis to early help and prevention. Whilst hospital teams have been under pressure some additional resources were invested in supporting more timely hospital discharges for people. A 'Get Me Home Service' to assist discharge and help independent living has also been piloted and is now being rolled out to eight more wards at University Hospital Wales. In the community, a Single Point of Contact ensures that all adult referrals are pro-actively risk assessed in a timely way. This means that some people can be signposted earlier to other relevant services. There has been increased focus on well-being, community engagement and independent living with an emphasis on tackling social isolation and reducing loneliness through providing free events activities and groups including for carers. Inclusion Officers have been providing support for local groups anchored within Community Hubs.

During the first half of 2019-2020 some capacity issues within adult safeguarding were impacting on the timeliness of enquiries. Subsequently the safeguarding team has been restructured and leadership capacity strengthened. These changes have brought about some improvements although we remain concerned about delays in responding to notifications from care homes and some threshold decisions.

Implementation of the Children's Services Strategy emphasises shifting the balance of care and support so that more children live at home with their families. Nevertheless the number of children looked after continues to be a concern. In quarter three 2019-2020, 88 children started to be looked after (up from 66 in Quarter two; approximately 13% of children looked after are in kinship placements). A further area of concern is sufficiency of the right type of services for the most vulnerable children, including scarcity of fostering and residential provision for children and young people with more complex needs. Cardiff Council has been working hard, including using social media and online marketing as well as engaging with private providers to increase the volume of placement provision. Work was on-going to set-up several small children's homes within Cardiff.

At the time of writing, Cardiff Council do not have any children placed in unregulated placements.

In June 2019 we published our national report on our work about care experienced children and young people. The [report](#) is published on our website. Key findings highlight areas for improvement in respect of profile, sufficiency, practice, partnerships, stability, governance

and corporate parenting. Many of the areas we identified for improvement continue to be considered by Welsh Government's Ministerial Advisory Group on improving outcomes for care experienced children and young people and we expect local authorities to be considering their own contribution to addressing these findings. We will monitor with interest the development of much needed commissioning and market position strategy to map future demand for services and help shape the market.

In December 2019 we wrote to all local authorities asking for information about The Public Accounts Committee report following their enquiry into care experienced children, specifically recommendation 5, concerning the effectiveness and frequency of end of placement reviews. We did not receive a formal response from Cardiff Council and therefore request again that you advise us and confirm assurance of your practice in such reviews. For example, are disruption meetings or placement breakdown meetings held and if so how is learning from such reviews/meetings embedded within practice?

Partnerships

A range of effective well established active partnerships are evident within the statutory sector. Strategic regional arrangements with the Vale of Glamorgan local authority and Cardiff and Vale University Health Board (CVUHB) are well developed with Regional Partnership and Safeguarding Boards providing oversight of improving outcomes for people. A number of joint planning and commissioning groups, such as disability groups, children's and mental health partnerships and fostering and adoption arrangements result in service provision that meets regional and local population needs. Work streams have been established to implement the actions outlined in the Joint Commissioning Strategy for Adults with Learning Disabilities 'Promoting Independence and Improving Lives' 2019-2024.

Partnership working with the third sector is effective. Relationships within this sector are better developed for disability and children's services than for older people. Whilst Cardiff Council is keen to further develop work with third sector partners there is also a drive toward bringing more services 'in house' to balance the market and strengthen resilience.

Capacity in the domiciliary care market remains fragile. Over this year there has been a significant amount of work jointly with private providers looking at how cost and capacity can better be addressed and at new ways of delivering domiciliary care. This activity is continuing to inform the re-commissioning of domiciliary care services is to be completed in April 2021. The focus of new services will be to flexibly support people to achieve the outcomes that matter to them. Further work is ongoing with providers to co-produce a provider quality assurance process for the new model.

CIW Performance Review Plan for 2020-2021

Our scheduled thematic inspection programme for 2020-2021 focused on prevention and promoting independence for older adults in the community and for current children services thematic inspection the focus is on prevention, partnerships and experiences of disabled children. Due to the current emergency situation relating to COVID-19 we have paused the publication of our older adults report and paused all activity relating to the disabled children's review. We will advise you in due course when we envisage recommencing our inspections.

We hope to publish the older adults national report in due course and want to take this opportunity to thank you for your local authority's contribution to this.

Due to the unforeseen circumstances we find ourselves in, we are currently reviewing and considering our work plan for the remainder of 2020-2021.

CIW worked together with HMI Constabulary (HMICFRS), HMI Probation, Healthcare Inspectorate Wales (HIW) and Estyn to develop a model of joint inspection of child protection arrangements in Wales (JICPA). This approach was piloted during the autumn of 2019. This was a fantastic example of new ways of working across Wales and a real drive towards collaboration and integration in public services.

We continue to work closely with Social Care Wales to support improvement in social care services.

You will note that this letter has been copied to colleagues in Audit Wales, Estyn and HIW. CIW works closely with partner inspectorates to consider the wider corporate perspective in which social services operate, as well as local context for social services performance.

We will publish the final version of this letter on our website.

Yours sincerely



Lou Bushell-Bauers
Head of Local Authority Inspection Team

Cc.
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My Ref: Scrutiny/Correspondence/Cllr Jenkins
16 Sep 2020

Councillor Susan Elsmore
Cabinet Member Social Care, Health & Wellbeing
County Hall
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CF10 4UW

Dear Cllr Elsmore,

COMMUNITY & ADULT SERVICES SCRUTINY COMMITTEE – 14 SEP 2020

As Chairman of the Community and Adult Services Scrutiny Committee, I wish to thank you and officers for attending Committee, providing Members with an opportunity to consider the Extra Care and Supported Living Services for Older People and Adults with Disabilities Cabinet Report and the Local Authority Social Services Annual Report 2019-20. Members of the Committee have requested that I feedback the following comments and observations to you.

Extra Care & Supported Living Services for Older People and Adults with Disabilities

During Committee, Members sought to establish their levels of confidence in the proposed approach in order to ensure high levels of care are in place. As you will be aware, detailed discussions were held surrounding contingency plans along with the proposed length of time for the tendering process. Although Members understand the reasoning provided for the short extension of provider contracts, Members do hold concerns that the proposed period for procurement is not a substantial amount of time. As such, if viable under the recent Welsh Government regulation changes to contract and procurement rules, Members would recommend seeking to extend current contracts for a longer period of time to facilitate a more lengthy procurement process. If such extension is not possible, Members would recommend a review being put in place in order to determine lessons learnt from procurement within such timescales. Although Members heard assurances that arrangements will be in place by April 2021; Members are concerned that it appears no contingency plan have yet been agreed. As such, Members would recommend a clear contingency plan drafted in order to mitigate any unforeseen circumstances.

Members note the ratio between determining costs and quality of care provided at the meeting and were pleased to hear that in regards to the application of TUPE (the Transfer of Undertakings (Protection of Employment)) there would be no liabilities for the Council.

Local Social Services Annual Report 2019-20

With regard to the Local Social Services Annual Report 2019-20, Members wish to commend the openness and transparency displayed within the report. In terms of challenges, and as mentioned at Committee, it does appear that areas where further work is required appear to be long standing issues for the directorate such as locality working and sickness absence and Members hold concerns that these areas of work may again run over into the next financial year. Members therefore expect significant progress to be made in the coming months.

In terms of implementing the recommendations of the Community Services Review and constructing an action plan for community based mental health services in partnership with the Health Board, Members were disappointed to see lack of progress as this is an area which Committee have previously raised concerns about and would have expected it taken forward as a priority. Given the current context and its potential impact on a greater number of peoples' mental health, Members wish to stress the urgency in this action plan being developed. In addition, Members wish to recommend that the implementation of an action plan in partnership with the Health Board is prioritised in the upcoming year. Members also note and welcome your comments regarding Scrutiny involvement in this work and will take this offer forward within our work programming discussions.

In light of the upcoming change of senior leadership and its potential to present a new direction and priorities to the service area, Members do wish to stress the need to ensure any potential disruption is mitigated and welcome your comments on acknowledging such matters. Members also believe this change poses an opportunity for a 'lessons learnt' approach and would recommend a thorough exit interview be conducted with the current position holder in order to fully understand the nature of the job and any potential areas which may require addressing ahead of the new position holder taking up post. Additionally in terms of the potential new direction of travel this change in management may bring, as a Committee we do feel this could have been better acknowledged and addressed within the report

Although it is not within this Committee remits, when considering the Care Inspectorate Wales (CIW) letter, attached within our papers at Appendix B, Members did hold concerns that the CIW were still yet to receive information from Children Services regarding the effectiveness and frequency of end of placement reviews and wish to highlight this with Cllr Bridgeman for the Children and Young Peoples Scrutiny consideration. I have also cc'd in the Cabinet Member for Children and Families into this letter for his awareness.

Thank you once again to you and your officers for attending Committee and we ask that Cabinet take into account this Committee's comments and recommendations found within this letter. Our thanks also go to the Director of Social Services ahead of her departure for her openness and approach to Scrutiny during her time with the authority.

For ease of reference our recommendations captured within this letter, which we would welcome your response on are as follows:

Extra Care & Supported Living Services for Older People and Adults with Disabilities

- Under recent Welsh Government regulation changes to contract and procurement rules, seek to extend current contracts for a longer period of time to allow greater time for the procurement process.
- If such extension is not possible Members would recommend a review being put in place in order to determine lessons learnt from procurement within this timeframe.
- A clear contingency plan be drafted and implemented in order to mitigate any unforeseen circumstances which may hinder the ability to secure providers for April 2021.

Local Social Services Annual Report 2019-20

- In partnership with the Health Board, prioritise develop and implement an action plan for community based mental health services within the upcoming financial year
- A thorough exit interview be conducted with the current Director of Social Services in order to fully understand the nature of the job and any potential areas which may require addressing ahead or during the new position holder taking up post.

Yours,



COUNCILLOR SHAUN JENKINS

Chairman - Community & Adult Services Scrutiny Committee

cc. Claire Marchant, Director Social Services

Louise Barry, Assistant Director, Adult Social Services

Cllr Hinchey, Cabinet Member Children and Families

Cllr Lee Bridgeman, Chairman, Children and Young People Scrutiny Committee

Denise Moriarty, Strategic Lead Planning Officer

Cabinet Office

Mae'r dudalen hon yn wag yn fwriadol

Date: 16 September 2020

My Ref SS/CYP/AEJ/LASSR19_20



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Councillor Graham Hinchey
Cabinet Member for Children and Families
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Dear Graham,

**CHILDREN & YOUNG PEOPLE SCRUTINY COMMITTEE – 15 SEPTEMBER 2020
– LOCAL AUTHORITY SOCIAL SERVICES REPORT 2019/20**

On behalf of the Committee, I would like to thank you for attending Committee on the 15 September 2020. I would also like to thank officers for attending and answering Members' questions in relation to the Local Authority Social Services Report 2019/20.

Firstly, I would like to take the opportunity again, on behalf of the Committee, to thank Claire Marchant for her open, transparent and honest relationship she had with myself and fellow Committee Members. We wish her all the very best in her new post.

The Committee welcomed the opportunity review the Report, and commend it to Cabinet on the 17th September 2020. Members have requested that I feed back the following comments, observations and recommendations to you, structured by theme for ease of reference.

Recruitment and Retention of Staff

Members acknowledged the effective practice highlighted in the report and the recognition by yourself and officers of the need to continue to address the areas for improvement. You and officers outlined the measures that have been taken to recruit and retain Social Workers, and Members acknowledge the initiatives the Service has put in place to reduce staff vacancies. Members were pleased to hear that vacancies had reduced from the time of the report (34.4%) to around 28% at Quarter 2 in 2020/21. Members agreed that this issue needs to be kept under close review, and therefore **recommend** that this information is presented to the Committee quarterly, along with the wider quarterly performance report.

Engagement and Consultation with Children & Young People and their Families/Carers

Whilst Members welcomed the update in relation to consultation and engagement with young people and their families/carers, they agreed that much work still needs to be done in relation to finding innovative ways of working to improve the numbers of people engaging with the council and its partners, thus enabling this to become part of the “every day” process in information gathering going forward. This echoed the concerns of the Committee at our July meeting whilst considering the Youth Justice Service. We therefore recommend that an update on consultation and engagement with children & young people and their families/carers across Social Services be considered by this Scrutiny Committee at an appropriate time during the coming months. We would welcome an indicative date of when we are likely to receive this in your response to this letter, so we can include it in our work programme accordingly.

Corporate Parenting Strategy Refresh

Members were satisfied with the response received regarding the Corporate Parenting Strategy Refresh, but would **recommend** that a timetable on the development and implementation of the Corporate Parenting Strategy refresh be submitted to the Committee setting out key milestones, so that this Scrutiny Committee can consider key stages of the refresh at the appropriate time.

Diversity of Foster Carers

Members noted the response in relation to increasing the number of BAME foster carers, and welcomed the achievements made in relation to increasing the number of BAME people involved in adoption. It was stated at the meeting that the Covid-19 pandemic had had an impact in taking work forward in relation to BAME foster carers, so this Committee **recommends** that it receives an update on this issue at an appropriate time during the coming months. We would welcome an indicative date of when we are likely to receive this in your response to this letter, so we can include it in our work programme accordingly.

Child Protection Register

Members welcomed information received in relation to the number of days children were placed on the child protection register and agree that this is a complex issue that requires further investigation and clarification. Members were particularly interested in the piece of work Deborah and her team are undertaking on this issue, which will include looking at the number of re-registrations on the register. It was suggested that the output from this study could be considered at a future meeting of this Committee, and therefore we **recommend** that the output report be submitted when available. We would welcome an indicative date of when we are likely to receive this in your response to this letter, so we can include it in our work programme accordingly.

Vulnerable Groups

Members questioned you and officers on issues relating to young carers and care leavers. It was suggested that the recent presentation from the Into Work Team on these Groups could be considered by this Scrutiny Committee. I will arrange with the Scrutiny Officer to link with the Into Work Team to organise this.

Transition Arrangements

Members noted that transition arrangements for particular groups of children and young people was highlighted as an area for improvement in the Report. We will consider this issue as part of our work programming discussions in the coming weeks. In addition, it was suggested that a visit to Ty Storrie could take place by Members of the Committee, and I will task the Scrutiny Officer to make arrangements with appropriate officers.

Young People not in Education, Employment or Training/ Young Homeless

Members were concerned by the results of performance indicators contained within the LASSR, as follows:

- *The percentage of all care leavers who are in education, training or employment at 12 months after leaving care - 2019/20 = 54.1% (40 / 74)*
- *The percentage of all care leavers who are in education, training or employment at 24 months after leaving care
2019/20 = 41.5% (39 / 94)*

Members noted the work that was being progressed in relation to this, but agreed that a better understanding of this issue is required. Therefore, the Committee **recommends** that a report on this issue be brought to a future meeting of this Scrutiny Committee at an appropriate time during the coming months. We would welcome an indicative date of when we are likely to receive this in your response to this letter, so we can include it in our work programme accordingly.

I hope you find our comments and observations useful. In summary, the Committee requires a response on the following issues;

1. It is **recommended** that information in relation to the recruitment and retention of staff, and vacancy levels is presented to the Scrutiny Committee quarterly, along with the wider quarterly performance report;
2. It is **recommended** that an update on consultation and engagement with children & young people and their families/carers across Social Services be considered by this Scrutiny Committee at an appropriate time during the coming months – please indicate an appropriate timeframe for this.
3. Provide a timetable on the development and implementation of the Corporate Parenting Strategy refresh setting out key milestones, so that this Scrutiny Committee can consider key stages of the refresh at the appropriate time.

4. It is **recommended** that this Scrutiny Committee receives an update on this issue at an appropriate time during the coming months on increasing the number of BAME foster carers - please indicate an appropriate timeframe for this.
5. It is **recommended** that the output from the study on the Child Protection Register be submitted to this Scrutiny Committee when available - please indicate an appropriate timeframe for this.
6. It is **recommended** that a report on support for NEETS and Young Homeless be brought to a future meeting of this Scrutiny Committee at an appropriate time during the coming months - please indicate an appropriate timeframe for this.

I look forward to hearing from you, with a response to the above recommendations.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'L. BRIDGEMAN', with a long horizontal line extending to the right.

COUNCILLOR LEE BRIDGEMAN
Chairperson – Children and Young People Scrutiny Committee

cc. Claire Marchant, Director of Social Services
Deborah Driffield, Assistant Director, Children's Services
Cabinet Support Office

**CARDIFF COUNCIL
CYNGOR CAERDYDD****COUNCIL: 24 SEPTEMBER 2020**

STATEMENT OF THE LEADER**AGENDA ITEM: 10**

Covid-19 Update

I was pleased to lead a briefing for members that was held on 17 September 2020, which provided a comprehensive overview of the current position in Cardiff in terms of the numbers of confirmed cases of Covid-19, the work being undertaken by the Test, Track, Protect (TTP) team covering the Cardiff and Vale of Glamorgan region and the enhanced measures being put in place by the Council and public service partners to help prevent the further spread of the virus.

I'm sure that those members who attended the briefing can take confidence from the information provided that the successful partnership working between Cardiff Council, Vale of Glamorgan Council, Shared Regulatory Services and Cardiff & Vale University Health Board, together with Public Health Wales, to deliver the TTP project means that we have been able to monitor, share intelligence and respond effectively to any identified cases or clusters of the virus.

Members will be aware that the Welsh Government has recently announced localised lockdown measures in the neighbouring local authorities of Caerphilly and Rhondda Cynon Taf (RCT) in response to specific local increases in the number of positive Covid-19 cases. The R rate for Wales as a whole is currently estimated at 1.4. Meanwhile, numbers in Cardiff have stabilised at around 20 cases per 100,000 population during a 7-day period and the number of positive tests are slightly below 2% as of 17 September 2020. Most new cases are associated with known clusters or result from exposure to high risk areas outside the Cardiff & Vale region.

We continue to be concerned about the potential for case numbers to rise in Cardiff too. Currently, the position here is relatively stable, but the situation can change very quickly as it has in other local authority areas. We are monitoring the trajectory of cases in Cardiff closely, as well as the reasons behind the growth. We are also prepared to respond proactively and robustly to any significant viral spread within the local community.

I also welcome the announcement made earlier this week by the Welsh Government that the Dragon's Heart hospital at the Principality Stadium will be replaced with a new £33m 400-bed facility next to the University Hospital of Wales to help manage any potential increase in admissions caused by Covid-19.

I want to reassure members that robust arrangements are in place in Cardiff, and across the region, to review case numbers and clusters and to identify any additional containment measures should that be necessary. I am committed to keeping members updated on the position in Cardiff as it develops over the coming weeks heading into the crucial winter period.

Fast Track Cities

On 16 September 2020, Cardiff and the Vale of Glamorgan became the eighth UK region to be recognised as a Fast Track City after Aberdeen, Brighton and Hove, Bristol, Glasgow, Liverpool, London, and Manchester. The Fast Track Cities initiative is a global partnership committed to ending the AIDS epidemic. The network launched on World AIDS Day 2014 and has grown to include more than 300 cities and municipalities globally.

I was pleased to join Gian Molinu, Chair of Pride Cymru; Len Richards, Chief Executive of Cardiff & Vale University Health Board; and Kerry Hood from Cardiff University in signing the Paris Declaration on 16 September 2020. The Paris Declaration outlines a set of commitments to achieve the objectives of Fast Track Cities:

- 90% of all people living with HIV will know their HIV status;
- 90% of all people with diagnosed HIV infection will receive sustained anti-retroviral therapy (ART); and
- 90% of all HIV-diagnosed people receiving sustained ART will achieve viral suppression.

These three objectives are the starting point on a trajectory towards reaching zero new HIV infections and zero AIDS-related deaths.

Councillor Huw Thomas
Leader of the Council
17 September 2020

CHILDREN & FAMILIES STATEMENT

AGENDA ITEM: 10

Cardiff Family Advice and Support

Calls to the Family Gateway during July 2020 totalled 1,109, with a further 1,053 calls made by Contact Officers to ensure that families and professionals received the most appropriate information and advice according to their identified needs.

The reduction in calls coincides with the end of the Coronavirus-Childcare Assistance Scheme, which closed in mid-July 2020. The Family Gateway were responsible for processing applications from key workers requiring childcare for pre-school children. Before the scheme closed, a total of 1,081 applications were processed, 115 of which were received in July 2020. As a result of the applications approved in July 2020, 65 children were placed with appropriate childcare providers.

Whilst calls reduced by 27% in comparison with figures reported for June 2020, the number of people supported by the team increased by 1%, with 663 people benefitting from support. 197 people were helped by providing information only, and 177 people provided additional information which was shared with the current case holder.

340 people were referred for advice and assistance from a range of agencies. Referrals to support teams within Early Help increased as detailed below:

Team	Referrals (June 2020)	Referrals (July 2020)	% Increase
Family Help	50	78	56%
Family Help Disability	8	14	75%
Cardiff Parenting	39	59	51%

The Family Help Team has continued to undertake assessments and provide interventions to families via telephone, email, WhatsApp and Skype. The opportunity to video chat is being offered to all family members where appropriate, and direct work with young people is largely being completed through video call. Opportunities to engage through text, WhatsApp and email is also offered to young people who do not feel comfortable talking over the phone. The team are continuing to provide activities and resources to families with instructions on how to use them, and are following this up with discussion and reflection with the families after delivery.

As noted, the team received a 56% increase in referrals via the Family Gateway during July 2020. A further 54 referrals were also received from Children's Services through the step-down arrangements. 48 of these were from the Multi-Agency Safeguarding Hub (MASH); 4 were from Intake & Assessment; and 2 were from Support4Families.

At present, 326 individuals are engaging with the team, 71 of whom had assessments completed during July 2020. The average intervention period for families is currently 10 weeks.

The Family Help Disability team are currently working with a total of 74 individuals. Development work is ongoing in relation to referral pathways, linking with partners from the Child Health and Disability team, and specialist health teams.

The Family Gateway is also the referral point for the Barnardo's Family Wellbeing Service. During July 2020, referrals made to the service increased to 72 from 34 the previous month.

Family Help Advisors have been supporting families with applications to the Save the Children Emergency Response Grants. Referrals are made through the Gateway by a range of professionals including Health Visitors and Housing and Money Advice staff. Family Help Advisors undertake an assessment of the family's needs, including an eligibility check, before making the application on their behalf. 53 applications were made and approved, resulting in 115 children benefitting from a total of £15,632 in grants for household goods.

The Support for Families Team have advertised for a permanent Young Carers Officer, and have developed family assessments and plans for the service. The feedback received from families during the height of the pandemic was very positive, with many comments focused on how grateful families were for simple things such as support with food parcels and having somebody to talk through their worries.

Cardiff Parenting

Cardiff Parenting, comprising Cardiff Parenting 0-18 and Flying Start Parenting, continue to utilise virtual and digital media for delivery, while home visits and groups are suspended. During August 2020, 'doorstep drops' of resource packs were delivered to homes across Cardiff to enable families to engage in home activities such as cooking, crafting, story time, picnic packs, physical play packs and bug hunts. 1,914 contacts were made with parents and carers during August 2020 via the doorstep drops, with telephone and video calls also undertaken to deliver parenting programmes.

In August 2020:

- 60 new referrals were received;
- 1,243 telephone calls and doorstep drops were made with families in place of Flying Start Stay and Play, and our usual group-based summer activities;
- 101 parents accessed formal parenting programmes via weekly videos and calls which guide parents through the programme step by step;
- 232 telephone calls were made to families to deliver formal parenting programmes;
- 12 families received an initial assessment with an educational psychologist, to begin a bespoke one-to-one psychology-led parenting intervention;
- 168 phone calls were made with families by the bespoke one-to-one psychology-led parenting teams;
- 42 families successfully completed their parenting programme/intervention;
- Cardiff's Flying Start Facebook page and the new Cardiff Parenting Facebook page published daily activities for parents to try out with their children at home, along with advice for parents and young people. 20,000 users were reached in August through posts;

- Welsh Government published a video 'Expert advice of responding to children's behaviour', made by one of our educational psychologists, Dr Nicola Canale;
- Welsh Government featured one of our educational psychologist's information posters about parenting on their Give it Time website, and;
- Cardiff Parenting supported families with applications to the Save the Children Emergency Response Grants and Foodbank Vouchers, with 10 families benefitting.

The Childcare Offer

Applications for the Childcare Offer opened on 10 August 2020 for parents with children eligible to access the offer in the spring and summer terms. By the end of August, 247 applications were received; however, 180 of these were early applications from parents only eligible for the offer from the start of the autumn term. These applications will open for processing from 1 September 2020, in line with Welsh Government guidance. 1,295 children benefitted from the Offer during the month, and 357 settings are now signed up to provide Childcare Offer places.

Childcare Provider Grant

In August 2020, the Welsh Government announced a new grant to support the recovery of childcare providers, overseen by Local Authorities. The Childcare Provider Grant is available to support providers that have seen a reduction in net income in Quarter 1 of this financial year, compared to the same period for 2019/20.

Grant applicants are being encouraged to securely submit their application and supporting documents through External SharePoint. This is a new and exciting way for the Childcare Business Support Team to administer grant applications and, subject to positive feedback regarding the process from applicants, may lead to further developments across a number of grants operated by the team.

The grant went live on 24 August 2020 and, since then, 11 providers have indicated they are eligible and requested an application pack.

Corporate Parenting Strategy

Virtual consultations have been undertaken to find out what issues matter to children and young people in Cardiff who are looked after or have had experience of care. Their views are central to the drafting of the new Corporate Parenting Strategy.

Two audio/digital 'MASH Ups' were held: one for those aged under 13 and the other for those aged over 13. The events presented children and young people with a range of options and ideas, and they were able to submit information back such as art work, written information and Chatterpix avatars. Participants were encouraged to provide information in a way that suited them, but were given the creative space and ideas to start the process.

The work has since been included in 'MASH Up' videos and, together with the information gathered, will be used to inform the new Corporate Parenting Strategy.

Councillor Graham Hinchey
Cabinet Member for Children & Families
17 September 2020

Tudalen 497

CLEAN STREETS, RECYCLING & ENVIRONMENT STATEMENT

AGENDA ITEM: 10

Bereavement Services

Bereavement Services staff have been working hard to restart additional services for the public that were previously suspended during the height of the Covid-19 pandemic. On 15 September 2020, the office at Thornhill re-opened to the public; appointments can now be made for the attended scattering of cremated remains and to choose a burial plot for pre-purchase. Measures have been put in place to protect both staff and the public, and to ensure social distancing. Public toilets will also be re-opened in Cardiff cemeteries following the introduction of an increased cleaning regime.

Following a review of Risk Assessments and changes to chapel layouts, the number of people able to attend a funeral service has been increased, with up to 30 people allowed in the Wenallt Chapel and 15 people in the Briwnant Chapel. 30 people can also attend a full burial, with 10 people able to attend the burial of cremated remains. The total of 30 is in line with legislation set by Welsh Government in relation to the maximum number of people permitted at a gathering.

Despite the challenges faced due to the pandemic, projects have still progressed and I am delighted to report that a scatter area into a flowing water course has now been completed, benefitting the Sikh and Hindu communities of Cardiff. This has been achieved in partnership with Llandaff Rowing Club, and provides a safe location on the River Taff for families to scatter ashes into water as is their tradition and belief. I am also pleased to report that works are ongoing to develop a new cemetery in Cardiff North, with the scheme running to schedule and due to be completed by January 2021.

Bereavement Services is, once again, a finalist in the annual Cemetery of the Year Awards in the Large Burial Ground Category. The outcome of this year's awards will be announced later next month. The team was successful in winning this prestigious award last year and are hoping to make it a back-to-back win.

Cardiff Dogs Home

At the start of lockdown, the Dogs Home put in place fostering arrangements for a number of the dogs in our care. This was a huge benefit to the dogs as it ensured that they maintained regular human interaction. I am pleased to report that 52 dogs have now been rehomed permanently as a direct result of the fostering scheme. We are about to start volunteering inductions again, under very controlled conditions, with five people at a time allowed to attend. This will help us get new walkers on board, and work through a backlog of 300 people waiting for inductions that were cancelled as a result of Covid-19.

The Dogs Home has recently agreed a new sponsorship deal with Burns Pet Foods, who will be supplying food for the dogs at the home free of charge. This has been made possible by working with our new friends group 'The Rescue Hotel'. The annual Cardiff Dogs Home calendar is also about to go into production and, in partnership with our friends group, will be available for sale online for the first time.

Air Quality

In August 2020, the Council installed five real-time air quality monitors in and around the city centre to provide robust data in terms of air quality impacts for the Clean Air Plan. These monitors will also enable the Council to monitor the ongoing impacts of measures installed as part of the Covid-19 Recovery Plan. An additional permanent monitor has also been installed on Castle Street, and final commissioning works are ongoing. The data from these monitors will be made publicly available on the Council's website in due course.

We have also received confirmation that we can implement a Bus Retrofit Programme following state aid approval from the EU Commission. We will shortly be launching the scheme and inviting bus operators to apply for the £1.8m funding to fit approved technology that will improve the emissions from older buses that currently do not meet the latest emission standards.

Electric Vehicle Charging

Work is ongoing to complete the initial phase of installing on-street residential charging points; the installation was delayed due to Covid-19. The work will commence in late autumn, once engagement with residents and local Members has been completed regarding the location of the charging points. Once this phase is complete, work will begin to obtain further funding from the Office for Low Emission Vehicles (OLEV) to continue to expand our network of chargers. Our Rapid Charger pilot will also be completed in the autumn, with progress on the remaining five sites recommencing and, hopefully, being completed by the end of the year.

Central Transport Services

Central Transport Services (CTS) has recently taken over the management and control of the Authorised Testing Facility (ATF), which is located in the CTS modern workshop building at Coleridge Road. This is a purpose-built MOT testing facility for HGV trucks. In the past, the ATF has been leased to Watts Commercial to operate, and most income generated went into commercial operation. CTS has improved the facility with a new brake rolling road tester, and plans to operate the facility for three days a week to begin with, testing HGV vehicles from Cardiff and the surrounding area. They will also test the Council's own HGV vehicles, saving lane fees and travel costs. Testing commercial vehicles and carrying out other services, such as brake tests, light checks, pre-MOT checks and supplying brake test loads, will be a useful source of income for the Council moving forward. CTS has also been asked to carry out internal work within the Council for other services (e.g. Parks) and options are being explored to see how CTS can support these requests and help save money for the Council.

Councillor Michael Michael
Cabinet Member for Clean Streets, Recycling & Environment
17 September 2020

Tudalen 499

CULTURE & LEISURE STATEMENT

AGENDA ITEM: 10

Museum of Cardiff

The Museum of Cardiff and Oasis partnered to co-host a virtual storytelling session during Refugee Week. Participants shared their stories of Cardiff, some having not long moved to the city before lockdown happened. Using the museum collections and community stories, the museum team encouraged the participants to share their Cardiff stories as a record for future generations to access and learn from. Participants reflected on what Refugee Week means to the individual and how this may differ in Covid-19 lockdown, as well as its importance in relation to the current Black Lives Matter protests. Both organisations are looking to continue this collaboration over the coming months, continuing to add to the historical and contemporary record and experiences of the city.

The Museum of Cardiff has been chosen to take part in a year-long programme with the British Museum to host and work with a trainee, build their skills so that they can gain a diploma in heritage and digital engagement. This is certainly timely as the museum has been increasing its online services under the Covid-19 lockdown, including online tours of the collection, social media takeovers with its third sector partners, online exhibitions, and an outreach project encouraging people to share their photographs and experiences of lockdown. The programme works to diversify the museum sector, so the new trainee will be aged 18-24, and will not have completed a university degree. Applications will launch soon.

The Museum is currently working on a suite of new learning resources exploring Cardiff's diverse community histories. Tying into the new curriculum areas of learning, the resources will showcase collections and personal stories donated to the museum and how everyday objects can help us learn and engage with important subjects, such as social justice, prejudice and racism. This work has become especially pertinent following the Black Lives Matter protests and the Council's decision to take down the statue of Sir Thomas Picton at City Hall.

The Museum team has trialled a series of virtual visits and sessions with Cardiff West Community High School, as part of CAER Big Dig and Cupboard Archaeology project: <https://caerheritageproject.com/get-involved-2/>. The museum delivered virtual learning sessions in June and July 2020, in partnership with CAER hidden hillfort and Action in Caerau and Ely (ACE). Working with Year 7 pupils from Cardiff West Community High School, pupils explored the objects found in their homes, in which the museum advised on researching objects, exhibition research and conducting oral history interviews, to document their family and local history.

Throughout lockdown, the Museum of Cardiff has continued to build a partnership with SightLife (formerly Cardiff Institute for the Blind) in order to further develop its accessibility, creating easy read museum resources for people with visual impairments. Over the summer, SightLife provided visual impairment awareness training to museum staff and volunteers, giving tips on how best to support someone with a visual impairment on a visit to the museum, as well as advice on website content.

The Museum of Cardiff has been shortlisted for a Family Friendly Museum Award in the 'best website activity' category for their 'My Museum' activities. While closed to the public during lockdown, the museum has continued its work telling the story of Cardiff through a range of online activities for all ages, with the shortlisting panel particularly pleased with the museum's work for young people who "were not well served elsewhere". The panel also praised the museum for their "clear presentation" and the way the range of topics "linked back to the museum's social history focus".

Parks

Earlier this month, officers from the Parks Service, in partnership with local community groups, hosted independent judges on site visits at Forest Farm and Hailey Park as part of the Green Flag Award Scheme assessment process. The award scheme recognises and rewards well managed parks world-wide, the sites assessed do not currently hold the status and the outcome of the assessment will be communicated to the Council in October 2020. Green Flag status has proved beneficial to the Council over time as it is now a pre-requisite with many grant funding bodies and has enabled grant awards for Parc Cefn Onn and Flat Holm Island.

Towards the end of last month we were, once again challenged by a storm event in the shape of Storm Francis, which brought strong winds causing disruption across our city, and I was pleased with the level of preparedness and response by our Tree Management and wider Parks team. In excess of 150 calls were taken over a 24-hour period and it is anticipated that the full recovery process will extend to the end of September/early October 2020.

As the tree planting season approaches, officers are preparing plans for our 2020/21 programme. In addition to our core Parks and Street Tree programmes, officers continue to be active in seeking private sponsorship/donors and submitting grant applications with partner organisations, which include applications under The Woodland Emergency Tree Fund, administered by the Woodland Trust and the Climate Emergency Fund administered by Trees for Cities.

Sport & Leisure

It has been a challenging but much needed period to prepare our leisure, sport and recreational facilities for reopening open post the First Minister's announcement in July 2020. Whilst there have been modifications in service provision/programming, we now have five of our leisure centres managed by GLL back open and also the Cardiff International White Water Centre, Channel View and Cardiff Riding School. Robust risk assessments to protect staff and customers have been established and there is a growing confidence from users in returning to gyms and other forms of physical activity, which is helping to improve healthy lifestyles, post lockdown. Tudalen 501

Children's Play

During lockdown, the Children's Play team delivered a key food larder project for the residents of Splott and Tremorfa. The team moved into school settings throughout the summer holidays to provide essential opportunities for children in most need of support and constructive activity at a time when children had so much time away from these settings.

Councillor Peter Bradbury
Cabinet Member for Culture & Leisure
17 September 2020

COUNCIL: 24 SEPTEMBER 2020

EDUCATION, EMPLOYMENT & SKILLS STATEMENT

AGENDA ITEM: 10

School Restart

Schools have started the new academic year with a phased reintroduction of pupils. Using two planning days at the start of term, schools focused initially key pupil groups: Year 7, exam groups and vulnerable pupils, with all pupils ultimately brought back during the first two weeks of term. This allowed schools to build on good practice developed during the catch-up period of operating, within a new framework of health and safety guidelines. From Monday 14 September 2020, it is mandatory that all pupils attend school. To ensure the safety of staff and pupils, schools have been using operational guidelines issued by the Council that build on guidance from Welsh Government on the safe operation of schools. All schools have been supported by a link EMT officer and a nominated Health & Safety officer.

School Catering

From Monday 21 September 2020, the majority of school kitchens in Cardiff will be open and providing school lunch. However, there will be 29 schools across the City where pupils eligible for Free School Meals (FSM) will continue to receive either a supermarket voucher or BACS payment. The Council's School Catering Team will be working with these remaining schools to facilitate a safe return of school meal provision from 5 October 2020. After this date, we are aware that a small number of schools may decide to continue not having a catering function; for these cases, the voucher or BACS payment scheme will remain in place for FSM pupils.

School Transport

Following successful bids for Bus Emergency Support (BES) funding from Welsh Government, nearly all school bus services were able to operate from the beginning of September 2020. Significant investment has been made for additional PPE for providers, as well as face masks and sanitisers for pupils. Face masks have been supplied by the Council for all secondary-aged pupils travelling on the dedicated contracted school bus services. Officers are working with schools and bus companies to ensure pupils comply with wearing a face mask whilst travelling.

Each school bus is being treated as a 'bubble' as they have the same passengers travelling on a daily basis. All Additional Learning Needs School Transport have also been issued with appropriate PPE which meets the needs of the pupils and transport staff, and again each vehicle is being treated as a bubble.

This has been extremely challenging to co-ordinate but the Council's home to school transport team have worked hard with schools and transport providers to restart all home to school transport arrangements safely. Officers are monitoring and working with the schools and contractors to ensure that pupils and staff have the appropriate infection control measures in place.

Admissions

Despite the significant challenges presented by the lockdown, all offers for school places for the academic year 2020/21 were processed on time. All but a small number of appeals were also heard virtually before the end of the August 2020, with those remaining due to be completed by early October 2020.

The 2021/22 Admissions round will commence with the opening of secondary applications on 28 September 2020, followed by the opening of primary applications on 16 November 2020. A new engagement campaign will be launched simultaneously to support families with the application process. The campaign aims to increase the number of applications received on time and to encourage applicants to use all their preferences from the outset. Campaign materials will be available via social media, the website and in hard copy and will be distributed with the support of our schools, hubs and community groups. The campaign includes a two minute child friendly animation, which will be available in 8 languages. I will ensure that all members are provided with full details of the campaign when it is launched to help promote it on their own social media.

Feedback on Summer Provision

Over 400 children attended summer provision arranged by the Council and facilitated across 13 school sites during the school holiday period. In addition to this provision, the Council's Child Health and Disabilities Team facilitated a bespoke summer holiday provision for 26 young people. Positive feedback was received from the young people, their families and other agencies in relation to the provision.

Vulnerable Pupil Support

Support services (education psychology, specialist teachers, LACE team, Closing the Gaps, Healthy Schools and the SEN/ALN casework team) are continuing to support schools, including face-to-face work in schools/settings. To reduce the risk of cross contamination between sites, support services have been advised to visit no more than one school or setting each day. Specialists will therefore work with schools to prioritise visits, and will continue to offer remote support between visits. Support will be socially distanced wherever possible. Panels, forums and training events will continue to be held online.

Additional Learning Needs (ALN) Reform

On 3 September 2020, the Welsh Government Minister for Education, Kirsty Williams MS, issued a Written Statement providing an update on the position in relation to Additional Learning Needs (ALN) reform in Wales. The new ALN system will focus on ensuring that all children and young people, who require additional support to meet their needs, have their support planned for and protected. The reforms will place the learner and their parents or carers at the heart of the process.

This will help to ensure that all learners with additional learning needs reach their full potential.

The Minister acknowledged that the last few months have been an extremely difficult time due to the pressures and disruptions caused by the Covid-19 pandemic. However, the implementation of the ALN Act remains a government priority, and there will be no further extension to the timescales for implementation. The Minister confirmed that:

- Implementation will begin in September 2021, for completion by August 2024.
- The final ALN Code and operational guidelines will be laid before the Senedd in February 2021.
- The timeline for commencement of the three statutory posts is unchanged, with the posts expected to be in place by January 2021. The three posts are
 - ALN Coordinator, or ALNCO (a school post);
 - Designated Education Clinical Lead Officers, or DECLO (a health post); and
 - Early Years ALN Lead Officers, or EY ALNLO (a local authority post)
- To accompany the commencement of the statutory roles, regulations on the ALN Co-ordinator role and guidance on all three statutory roles will be issued. The guidance will include text from aspects of the revised Code related to these roles and will clarify their responsibilities.
- To support the implementation of the Act from September 2021, information will also be provided around the implementation and transitional arrangements.

The Minister has also launched a consultation on proposals to allow representatives to act on behalf of young people, and parents of children, who lack mental capacity, when exercising their rights under the Additional Learning Needs and Education Tribunal (Wales) Act 2018. The Welsh Government will be working with children in Wales to ensure young people who lack capacity are targeted and supported to engage with the consultation. A regional implementation plan is in place to continue preparing for the reform.

Qualifications 2020

Given the decision to cancel examinations in the summer as a result of the Covid-19 pandemic, the WJEC developed a process to allow grades to be based on Centre Assessment Grades and Rank Orders submitted by teachers.

Following a consultation with young people and education professionals, conducted by Qualifications Wales, the WJEC developed two statistical standardisation models which were applied as part of the process for the issuing of grades for the summer 2020 exam series.

On 17 August 2020, the Welsh Government Minister for Education confirmed that A-Level, AS, GCSE, Skills Challenge Certificate and Welsh Baccalaureate grades in Wales would be awarded on the basis of the Centre Assessment Grade, if the Standardised Grade was lower.

Results received for WJEC qualifications show that performance in Cardiff is above the Welsh average and in some measures significantly improved on previous years (*Note – vocational qualifications are not yet available*).

GCSE

- Cardiff LA pass rates exceed the Wales average for all three published pass rates for GCSE results.
- Nearly 1 in every 3 grades is either an A* or A grade in the authority.
- More than 3 in every 4 grades is above a C grade in Cardiff.

	2020 LA	Variation from 2019	2020 Wales	Variation from 2019
% A*-G	99.6	+3.4	99.6	+2.4
% A*-C	77.7	+11.5	75.7	+12.9
% A*-A	31.7	+8.5	27.4	+9.0

A-level

- Cardiff LA pass rates exceed the Wales average for all three published pass rates for GCSE results.
- Almost 50% of grades are A* - A in Cardiff.

	2020 LA Revised	Variation (Revised and 2019)	2020 LA Modelled	Variation (Modelled and 2019)	2020 Wales Revised	Variation (Revised and 2019)
% A*-E	99.9	+1.7	99.3	+1.1	99.9	+1.3
% A*-C	94.3	+15.2	82.0	+2.9	91.8	+12.0
% A*-A	47.3	+16.7	32.3	+1.6	42.3	+12.4

The Welsh Government has outlined that “*Qualification awards data will not be used to report on attainment outcomes at a school, local authority or regional consortium level and must not be used to hold schools to account for their learners’ outcomes.*” Reporting requirements have been amended to reduce the requirement on schools for 2019/20. It was also announced that an independent review of events following the cancellation of exams will be undertaken to inform the 2020/21 series. Qualifications Wales and the WJEC have also published details of adaptations for the Summer 2021 examinations series, which can be found at:

<https://www.wjec.co.uk/home/summer-2021-adaptations>

Youth Support

Youth Service teams continued to support young people over the summer, by being available from 9am–9pm on results days to support young people who rang the Youth Service Helpline, and holding one-to-one appointments with young people to support their next steps.

Street-based teams have a presence within communities and are making contact with young people to offer support. Furthermore, the Pupil Inclusion Project is providing activities to engage the most vulnerable young people, alongside offering support to overcome individual barriers to progression.

Additionally, Youth Mentors are supporting referrals to Into Work Services for those young people who are looking for work. Support has also been provided for Year 11 pupils via Youth Mentors, who have been making contact virtually.

Councillor Sarah Merry
Cabinet Member for Education, Employment & Skills
17 September 2020

FINANCE, MODERNISATION & PERFORMANCE STATEMENT

AGENDA ITEM: 10

Covid-19 Furlough Scheme

The Council has retained 412 employees on the furlough scheme as of 1 September 2020. The position is frequently reviewed, and staff are being brought back into work as and when possible. Affected staff are predominantly from arts and leisure services, as well as school catering.

Into Work Services

To enhance and scale up our Into Work Services, additional external funding has been secured, totalling £900k. This includes:

- £600k to increase one-to-one into work mentoring, employer liaison and self-employment advice resources;
- £100k to support young people specifically in the Butetown area of the city; and
- £200k to increase the digital tablet loan/ gifting scheme, to support people who are job searching or training.

Officers continue to bid for additional funding to ensure that any increased demand on services can be met and the needs of the most vulnerable supported. The team is working closely with internal and external partners, as well as businesses, to ensure that people's journeys into work are as seamless as possible.

ChatBot

The Council continues to develop its digital services to provide citizens with a choice of how they interact with us, supporting the aims laid out in the Cardiff's Digital strategy to promote Digital First and make services as accessible as possible.

BOBi, the Council's Chatbot, continues to have conversations with citizens, offering information on waste services, taking reports of fly-tipping and directing citizens to the right information on our website. BOBi's skills have been increased and it is now able to order recycling bags on behalf of the citizen or direct them to the nearest stockist. In development is a proof of concept to utilise BOBi's conversational skills and integrate them with other virtual assistants, such as Amazon's Alexa, to enable citizens with these devices to order bags or get information related to their waste collections without having to go online. Since going live, BOBi has had over 24,000 conversations with 83% of citizens rating the experience positively.

CardiffGov – Mobile App and Website

August 2020 saw another increase in downloads for the mobile app with bookings for bulky waste collections featuring in the latest release. The mobile app downloads reached 32,467 during the month and saw a 3.5% increase in the number of downloads from the month before. We are currently developing bookings for our Household Waste and Recycling Centres, which are due for release in November 2020. Reports of missed waste collections are also planned for release by February 2021. All services that are built and released on the mobile app are made available simultaneously on the Council's website.

The Council's website had 214,000 visitors viewing 854,000 pages of information during August. The website is undergoing some aspects of re-design to ensure adherence to the Web Content Accessibility Guidelines. A new version of the website is due for release towards the end of this month, improving navigation and ensuring that content and services are accessible for all.

Smart City of the Year Award

Cardiff Council has been shortlisted among the top three finalists in the 'Smart City of the Year Award' category of this year's Digital Leader 100 Awards. These awards, which are in their eighth year, celebrate individuals and organisations from the public, private and non-profit sectors who are demonstrating a pioneering and sustainable approach to digital transformation in the UK.

The 'Smart City of the Year Award' category is for cities that can prove they use data and technology to create efficiencies, improve sustainability, promote economic development, and enhance quality of life factors for people living and working in them. The award celebrates cities that have advanced their Smart City agenda fastest and furthest in the past year.

Cardiff focussed its award submission on areas such as the deployment of its fibre infrastructure, its city-wide deployment of smart lighting, the roll-out of its cycle highways and its innovative use of smart watches to monitor the heart rate of an elderly person and identify when they are at risk of a fall. The virtual award ceremony is due to take place on 15 October 2020 when the winner will be announced.

Cardiff Creative Network

The Council has received confirmation of £500,000 funding from Welsh Government to enhance the infrastructure that transports fibre optic broadband around the city and to pave the way for the provision of gigabit broadband speeds for the city's residents. This, in turn, will support the Cardiff Creative Network and assist us in moving ahead with plans to put culture, creativity and innovation at the heart of the city's development by offering faster broadband for the creative industries in Cardiff and the wider region. It will also have benefits for our active travel plans in the city by enabling data to be collected more easily which could be used to calculate traffic flow, pedestrian footfall and cycle usage, as well as monitoring air quality.

Councillor Chris Weaver
Cabinet Member for Finance, Modernisation & Performance
17 September 2020

HOUSING & COMMUNITIES STATEMENT

AGENDA ITEM: 10

Update on Shielding and Food Support

Shielding was paused by the Welsh Government on 16 August 2020, which meant that the delivery of Welsh Government funded food box parcels ceased; however, supermarket online shopping priority slots were still available. Council officers made phone calls to each resident that had been receiving food parcels and letters were sent to all others that were required to shield, offering help and support post-shielding. Visits were made to those who could not be contacted by phone.

At its peak, over 14,500 people in Cardiff were required to shield. This number fluctuated daily and, on average, there were 2,000 residents at any one time in Cardiff receiving a food box from the Welsh Government. From 23 March to 24 August 2020, 18,772 outgoing calls were made and 15,720 calls were received by the Council's Adviceline, with 1,449 home visits also being completed. Over 7,000 additional well-being phone calls were also made by volunteers to those that had been shielding the longest.

Food and essentials parcels can still be delivered by the Council's food operation to residents without funds and who are required to self-isolate. The numbers of parcels being delivered are far lower than during lockdown, but contingency plans are in place if there is a sudden spike in demand. Residents who are not self-isolating can access Foodbank vouchers from Hubs across Cardiff.

On the back of the success of the 'Together for Cardiff' appeal, council officers continue to meet regularly with Cardiff Third Sector Council, Cardiff Foodbank, Food Cardiff and anchor organisation representatives. This will help volunteers across the city continue to be supported in a coordinated way, whilst also ensuring the safeguarding of volunteers and residents. The Volunteer Cardiff website is still updated regularly and continues to be used as a resource for residents and organisations.

Hubs and Libraries

I am really pleased to report that the refurbishment works to two of our latest/newest Hubs has been completed. On 17 September 2020, I joined some of the ward members at both Whitchurch and Rhydypennau, where the buildings have benefitted from small extensions and full refurbishments. They look amazing and it's just a real pity that we can't yet open them fully to the public.

I have also circulated to members an update on the work being undertaken at our Hubs to adapt and increase the provision of services, in particular, those provided by the Council's Into Work service, which are in high demand due to the number of people falling out of work during the continuing Covid-19 pandemic.

Homelessness

Work to deliver our new vision for homelessness services is progressing well, with the first new accommodation project due to open next week. This will offer good quality en-suite accommodation to single homeless people, with 24-hour support services on site.

I am very pleased to announce that the Welsh Government have indicated that they will be supporting our vision by providing £12 million in capital funding, allowing us to deliver good quality temporary and supported accommodation. This accommodation will help deliver a number of projects, including three exciting new schemes for homeless families.

As we all know, providing accommodation alone is not enough to address homelessness, as many of the people affected have complex underlying health issues. Cardiff has already developed a multi-agency approach to meeting this need and I am very pleased to announce that we will soon be adding to the membership of the multidisciplinary outreach team. This will include additional counsellors/ therapeutic workers, an occupational therapist and a psychologist. I want to thank the Welsh Government for making this possible with additional grant income.

Waungron Road Housing and Transport Hub Development

Design work for a new council housing development, combined with a new transport hub, at Waungron Road in Llandaff is moving forward, with public consultation expected to commence in November 2020. The scheme will deliver around 50 one and two bed flats, as well as some ground floor commercial units. It also includes a new transport hub, bus interchange and green infrastructure. Every new property will be built to high standards, including the use of renewable energy to help tackle fuel poverty and each property having direct access to outdoor space.

A full planning application for the housing scheme and transport hub will be submitted following the public consultation process and development is expected to start next year. Transport for Wales will begin improvement works to the existing retaining wall in November 2020, which is required ahead of the commencement of the scheme.

Community Safety

Over the last six months we have been confronted with a fast-changing and complex community safety environment. This has required both a pre-emptive and highly responsive approach to community safety issues in the city. We have been challenged to develop and improve public services and collaborative working under significant pressure, and we have faced this challenge head-on.

The community safety governance structures that we put in place during lockdown have ensured that we were well equipped to respond quickly and effectively to this new environment. Moments of crisis like this can drive innovation and collaboration and this is certainly true of the incredible partnership between the Council, Police and

Health services in keeping our city safe throughout the pandemic. In particular, the enhanced integration of community safety and safeguarding has focused our community safety approach on preventative services and supporting the most vulnerable. This will provide a robust collaborative model for Cardiff's recovery from the pandemic in the months ahead, and ensure a joined up model of public safety, crime prevention and safeguarding in the longer-term.

Councillor Lynda Thorne
Cabinet Member for Housing & Communities
17 September 2020

INVESTMENT & DEVELOPMENT STATEMENT

AGENDA ITEM: 10

Economic Impact of COVID-19

Councillors will be aware of the significant adverse impact that the Coronavirus (COVID-19) has had on the economy across the United Kingdom and, regrettably, Cardiff has not escaped the economic trauma that the pandemic has dispatched. During August, over 40,000 Cardiff residents remained on furlough and the city continues to witness significant increases in unemployment locally.

Councillors will also be aware of the considerable amount of work that has been undertaken to mitigate the impact of the virus on businesses and the people they employ. I am pleased to report that the evidence suggests that the measures the Council has put in place have resulted in city centre activity recovering faster than that experienced in most other similar UK cities. In responding to the crisis, the Council continues to work closely with Welsh Government and together we have been able to secure financial support directly to new start-up business that had previously missed out on Government support.

Councillors will be reassured by the healthy levels of interest in investment in Cardiff that the Council continues to receive. The Council continues to enjoy high occupancy levels of the Council's workshops and at CBTC. Through the Town Centre Loan scheme, we are also supporting investment in new fin-tech businesses in the city, a key part of the Administration's economic strategy, which will see both the provision of new space for the sector as well as direct support for job creation.

Coal Exchange

The Council understands that the Official Receiver is working with investors in a bid to achieve a solution that will deliver a positive outcome for the building. Although the Council is not involved in those discussions, Council officials continue to speak with the parties in an attempt to keep abreast of developments. Councillors will be encouraged that the proposals being discussed between the parties include plans to leverage further investment in the building itself to secure its future, as well as the potential to open the hotel in the near future for staying visitors.

Dumballs Road

Councillors will be aware that the Administration has recently taken another significant step to progress the proposed regeneration of Dumballs Road following the Cabinet decision to use its landholding and its powers to complete the land assembly necessary to deliver the project. This development will create another direct link between the city centre and the Bay area, regenerating what has for some time been low density, low value industrial use into an area that will provide jobs and homes for the people of the city.

Cardiff Bay – the next chapter

Councillors will be aware that the procurement process for the proposed Indoor Arena has continued during the pandemic. I am delighted that there has been no diminution in the commitment to deliver a world class, high quality facility demonstrated by the two organisations that won through to the final round. The procurement process will conclude in the near future, following which I will table a Cabinet report at the October Cabinet that will ask Cabinet colleagues to decide which of the two bids should take the project forward. Councillors will acknowledge that this will mark a key milestone in delivering long awaited piece of city infrastructure.

In October, I will also table a report outlining a new masterplan for Atlantic Wharf that will provide the platform for a wider phase of the development for Cardiff Bay that will generate a further round of investment that will cement the city's waterfront as an exemplar urban visitor destination.

Councillor Russell Goodway
Cabinet Member for Investment & Development
17 September 2020

SOCIAL CARE, HEALTH & WELL-BEING STATEMENT

AGENDA ITEM: 10

Community Resource Team – Cardiff Cares

A lovely piece has been developed by carer Bill Bellamy describing his journey into domiciliary care. His journey began when he saw an advert on social media and, following a few days contemplation, he answered the advert. Bill describes what he has learnt through the great training and support he has received whilst preparing to work as a domiciliary care worker, and talks about how rewarding he finds the work. This is a great example of how social media is supporting the Cardiff community to access jobs, as well as the reach that social media has. It also evidences the great work that the Community Resource Team are doing to develop each staff cohort, particularly through its induction and training programme, alongside the positive work that domiciliary care staff are doing.

'Thank you Cardiff Carers' Campaign

Since 11 September 2020, a 'Thank You Cardiff Carers' banner has been displayed on Cardiff Castle. Arranged by the Council's commissioning team and training team, this is a thank you to all carers and care staff for their work supporting loved ones throughout the pandemic. A letter is also being sent to all providers to commend everyone involved for their commitment to social care throughout the pandemic, and their help protecting vulnerable citizens. As part of the thank you message, the Council is asking residents to share their appreciation on social media using the hashtag #ThankYouCardiffCareWorkers.

Ty Canna

Ty Canna continue to provide support for people, despite not currently being able to provide services in the usual way. The team have been thinking outside the box to provide services for citizens accessing programmes, and have partnered with organisations to support and promote these.

Currently, Ty Canna continues to facilitate 22 groups virtually, including peer group counselling, cookery groups, language classes, drama and pampering sessions. Exercise groups have also been facilitated by a member of the team, and strong links have been developed between Ty Canna and Sports Cardiff, with ideas afoot to support people in the future.

A network of businesses have supported the mental health outreach service by providing tablet computers to support more people to get online. IT support has been provided by other service users, including young people, who have supported those who have not used the internet before.

Work to set up a BAME (Black, Asian and Minority Ethnic) Group with Diverse Cymru began prior to the pandemic. This work has continued virtually throughout the pandemic, bringing service users from BAME backgrounds together for support. The group has been a success and continues to grow.

Funding has been secured to set up counselling services to support people suffering with anxiety due to Covid-19. This includes three sessions for individuals, and peer group support. Ty Canna has also produced a newsletter that is reaching over 230 service users each month. Some great feedback has been received from service users and Ty Canna's work is really making a difference to people who are unable to access services in the usual way, and continues to provide a lifeline to those who are isolated.

Councillor Susan Elsmore
Cabinet Member for Social Care, Health & Well-being
17 September 2020

COUNCIL: 24 SEPTEMBER 2020

STRATEGIC PLANNING & TRANSPORT STATEMENT

AGENDA ITEM: 10

Recovery Strategy

Footway widening has been carried out in four additional shopping areas – Pontcanna Street in Riverside, High Street in Llandaff, Merthyr Road in Whitchurch and near the junction with Hermon Hill in Tongwynlais. This will support local businesses by facilitating social distancing through providing additional outdoor space. We are currently reviewing a number of different locations with a view to providing similar footway widening in other locations.

Temporary 20mph speed limits are currently being installed in district and local shopping centres across the city and this work is ongoing. These areas include:

Phase 1 – currently being delivered:

- Penarth Road / Clare Road
- Cowbridge Road East, Riverside
- Station Road, Llandaff North
- Merthyr Road, Whitchurch
- High Street, Llandaff
- Rhiwbina Village
- Station Road, Llanishen
- Wilson Road, Ely
- Grand Avenue, Ely

Phase 2 – to be delivered following Phase 1:

- Fairwater Green (20mph plus one-way)
- Bute Street / James Street
- Bute Street (Loudon Square area)
- Caerau Lane
- Cowbridge Road West
- Maelfa, Llanedeyrn
- Birchgrove Road / Caerphilly Road
- Countisbury Avenue
- Rhydypenau Crossroads
- Cyncoed Road
- Gabalfa Avenue
- Lansdowne Road

School Streets

When pupils returned to school at the end of the summer term, the Council introduced temporary 'School Street' road closures outside a number of schools in the city which regularly experience problems with traffic and parking. The closures were intended to make social distancing easier and safer. The closures were warmly welcomed by pupils, parents, residents and local councillors. As a follow-up to these measures, on 21 September 2020, the Council is implementing formal School Streets outside the following nine schools:

- Bryn Hafod Primary
- Creigiau Primary
- Glan-yr-Afon Primary
- Gladstone & St Monica's Primaries
- Lakeside Primary
- St Cuthberts Primary
- St Peters Primary
- Tredegarville Primary
- Willowbrook Primary

For each scheme, Experimental Traffic Regulation Orders have been made which will restrict vehicular access to specific streets or sections of street outside schools during the morning drop-off and afternoon pick-up periods. The restrictions will be enforced with CCTV enforcement cameras. Residents living on the streets will be issued with permits enabling them to leave or access the street during the times when the restrictions apply. Blue badge holders will also be allowed access. Anyone without a permit or blue badge detected driving within the area of street covered by an Order during restricted periods will receive a Penalty Charge Notice.

To help reduce inconsiderate and hazardous parking and help make roads safer for children, the Council is also introducing CCTV enforcement cameras outside 16 other schools:

- Allensbank Primary
- Millbank Primary
- Ninian Park Primary
- Pontprennau Primary
- Radnor Primary
- Radyr Primary
- Rhiwbeina Primary
- Roath Park Primary
- Severn Road Primary
- St Cadoc's Primary
- St John Lloyd Primary
- St Mary's Primary
- Stacey Primary
- Ysgol Gymraeg Pwll Coch/Fitzalan High
- Ysgol Gymraeg Treganna
- Ysgol y Berllan Deg

The cameras will monitor vehicles parking illegally such as stopping on Keep Clear zig zag markings. Penalty Charge Notices will be issued to any drivers detected stopping or parking on the Keep Clear markings.

Active Travel

The walking and cycling route from the ambulance station on North Road to Excelsior Drive has now reopened following works to upgrade the route. The traffic-free route includes over a kilometre of cycle track with kerb segregation from an improved footway and improvements to street lighting throughout the route. Positive feedback has been received from a number of users.

Funding has been secured for the installation of additional on-street cycle parking and the provision of cycle parking for schools, with work underway to identify appropriate locations. Progress is also continuing to be made on the permanent and pop-up cycle routes as outlined in the Recovery Strategy.

In addition, I was pleased to take part recently in an interview for BusinessNewsWales that formed part of a Built Environment article entitled, 'Cycling and the Two-wheeled Revolution'. We discussed how Cardiff is becoming one of the leading cities for cycling in the UK. A recording of the interview can be found here: <https://vimeo.com/456887163>

e-Scooter Trials

The Council has noted the UK Government Department for Transport's plans to expand trials of rental e-scooters in England, Scotland and Wales and the guidance issued for local areas and operators for the implementation of rental e-scooter trials.

We are currently implementing a major programme of transport infrastructure schemes in response to the Covid-19 crisis and to deliver the commitments set out in the Transport and Clean Air White Paper published earlier this year. Delivering these grant-funded projects quickly and without delay is the Council's number one priority currently and will require every available resource within the Council's transport and highways teams, as well as key delivery functions such as legal services and procurement. In light of these commitments, the Council is currently unable to undertake the work that would be necessary to implement and manage a trial of rental e-scooters in Cardiff.

Nevertheless, we will be interested to learn from the experience of trials that take place in other UK cities as a result of the Department for Transport's initiative. This will help inform our consideration of the contribution that e-scooters might make to Cardiff's future transport mix. We will wait for the outcomes of any such trials and consider any relevant evidence emerging from these schemes before making any decisions in respect of e-scooter rental and any related procurement process for potential operators in Cardiff.

PATROL PARC (Parking Annual Reports by Councils) Awards 2020

The Council's Planning, Transport & Environment directorate has received a 'Highly Commended for Reporting: Innovation and New Services' in this year's PATROL PARC (Parking Annual Reports by Councils) Awards.

The awards recognise Local Authorities for the publishing of informative, engaging and transparent Annual Reports on their civil parking and traffic enforcement activities. Chosen from among a huge number of high-quality entries, the Council's report really stood out with a number of strong examples of forward-thinking

initiatives, including the installation of bay sensors and the ParkCardiff app; the 'Park and Stride' permit scheme to improve parking issues around schools; and the roll-out of Electric Vehicle charging points in the city. Due to Covid-19, the awards ceremony will be held in 2021 at the House of Commons in London.

Councillor Caro Wild
Cabinet Member for Strategic Planning & Transport
17 September 2020



CYNGOR CAERDYDD CARDIFF COUNCIL

COUNCIL:

24 SEPTEMBER 2020

REPORT OF THE DIRECTOR OF GOVERNANCE & LEGAL SERVICES

COMMITTEE AND OUTSIDE BODIES APPOINTMENTS

Reason for Report

1. To receive nominations and make appointments to current committee vacancies as set out in the report and in accordance with the approved allocation of seats and political group wishes.

Background

2. The Annual Council 23 May 2019 established the Committees and Panels of the Council and their composition. The seats allocated to political groups on each committee were calculated in accordance with political balance, and nominations were received for each committee from the political groups.
3. In accordance with the Welsh Audit Office Statement of Action P3b (report March 2016), Membership of Committees is a standing item on monthly Group Whips meetings and Full Council, as appropriate.

Outside Bodies

To note that all appointments to Outside Bodies remain extant however, if there are any issues regarding those appointments Members should contact Democratic Services. A report on Outside Bodies will be taken to the Annual Meeting of Council.

Issues

4. The Annual Council 23 May 2019 received nominations to committee seats. Not all seats were filled and the vacancies that remain are as follows:

Committee	Vacancy	Group
Corporate Parenting Advisory Committee	1 vacancy	1 x Welsh National Party
Community & Adult Services Scrutiny Committee	1 vacancy	Labour
Public Protection	1 vacancy	Welsh National Party

Committee	Vacancy	Group
Policy Review & Performance Scrutiny	1 vacancy	Welsh National Party
Planning Committee	1 vacancy	Labour

5. Further nominations to fill existing vacancies received from political groups prior to Full Council on 24 September will be reported on the amendment sheet.

Legal Implications

6. The Council is under a duty to make appointments to Committees, in accordance with the approved allocation of seats to political groups, so as to give effect to the wishes of the political groups (pursuant to Section 16 of the 1989 Act).

Financial Implications

7. There are no financial implications directly arising from this report.

RECOMMENDATION

The Council is recommended to appoint to the vacancies on Committees in accordance with the approved allocation of seats and Party Group wishes, as set out on the Amendment Sheet.

DAVINA FIORE

Director Governance and Legal Services

17 September 2020

Background Papers

Annual Council Reports and Minutes 23 May 2019
 Report and Minutes of Council 20 June 2019
 Report and Minutes of Council 18 July 2019
 Report and Minutes of Council 12 September 2019
 Report and Minutes of Council 24 October 2019
 Report and Minutes of Council 28 November 2019
 Report and Minutes of Council 30 January 2020
 Report and Minutes of Council 27 February 2020
 Report and Minutes of Council 21 May 2020
 Report and Minutes of Council 25 June 2020
 Report and Minutes of Council 23 July 2020

CARDIFF COUNCIL
REGISTER OF DECISIONS TAKEN BY OFFICERS ON
SENIOR MANAGEMENT TEAM
2019/2020 No 49

Decision No.	Decision Maker	Decision	Reasons	Consultation Undertaken	Dates			Responsibility for Implementation after date shown
					Decision Made	Publication	Deadline for call-in	
Tudalen 523	Chris Lee – Corporate Director Resources	<p>Millennium Stadium Plc – Consent Of Special Shareholder To Changes To Financial Arrangements</p> <p><i>Appendix A (Confidential Legal and Financial Implications) to this report is exempt from publication on the basis that it contains information of the description set out in paragraphs 14 and 16 of Part 4 of Schedule 12A of the Local Government Act 1972.</i></p> <p>Agreed: that consent be granted of consent on behalf of the Council, as the Special Shareholder, for Millennium Stadium plc to change its financial arrangements and to increase its guarantee liability or indebtedness above the threshold set out in Article 4.3(q) of the Company's Articles.</p>	To discharge urgently the Council's responsibilities as the Special Shareholder of Millennium Stadium plc in response to the impact of the COVID-19 pandemic on the commercial operations of the Welsh Rugby Union (WRU) Group.	The Cabinet Member for Finance, Modernisation and Performance has been consulted on the proposed changes to the Company's financial arrangements and has confirmed that he is content with the due diligence undertaken by the Council and the proposed urgent decision.	02/09/2020	This decision has been certified as urgent by the Monitoring Officer and the Chair of the Economy & Culture Scrutiny Committee and therefore call-in is disapplied		Chris Lee – Corporate Director Resources

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Prepared by Cabinet Support Office: 15 September 2020
Submitted to Chief Executive for signature: 15 September 2020

Approved for Publication:*Paul Orders*
Chief Executive

Date: 15/09/2020.....

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